



Republic of Namibia

**OFFICE OF THE PRESIDENT  
NATIONAL PLANNING COMMISSION**



**"BEYOND 35: FOR A  
PROSPEROUS FUTURE"**

**DEVELOPMENT PROGRAMMES  
MEDIUM - TERM EXPENDITURE FRAMEWORK  
2025/26 - 2027/28**



**REPUBLIC OF NAMIBIA**

**Office of the President  
National Planning Commission**

# **DEVELOPMENT PROGRAMMES**

**MEDIUM TERM EXPENDITURE FRAMEWORK  
2025/2026 TO 2027/2028**

## Table of Contents

Foreword .....	iv
Introduction.....	v
PART 1: DEVELOPMENT BUDGET ANALYSIS .....	vi
PART 2: GLOBAL SUMMARY TABLES .....	1
PART 3: CLASSIFICATION OF EXPENDITURE BY VOTE .....	21
01 - President.....	22
02 - Prime Minister .....	25
03 - National Assembly .....	27
07 - International Relations and Cooperation .....	29
08 - Defence.....	35
09 - Finance .....	73
11 - National Council.....	81
13 - Health and Social Services.....	83
14 - Labour Relations .....	137
15 - Industry, Mines And Energy .....	140
16 - Justice .....	232
17 - Urban and Rural Development.....	240
18 - Environment and Tourism.....	519
21 - Judiciary .....	561
23 - Works .....	587
24 - Transport .....	613
26 - National Planning Commission.....	692
27 - Sport, Youth and National Service.....	695
28 - Electoral Commission of Namibia.....	717
29 - Information and Communication Technology .....	721
30 - Anti-Corruption Commission.....	728
31 - Veterans Affairs .....	730
35 - Attorney General .....	739
36 - Gender Equality & Child Welfare.....	751
37 - Agriculture and Land Reform .....	770
38 - Water and Marine Resources .....	853
39 - Home Affairs, Immigration, Safety and Security.....	876
40 - Education .....	928
PART 4: CLASSIFICATION OF EXPENDITURE BY REGION .....	1046

# Foreword

This Development Budget forms part of the National Budget, which presents the government's financial plan of action for the next three years. It indicates Government funding for development programmes and projects that are directly funded by the Government of the Republic of Namibia and Development partners, respectively. The objective is to construct and maintain public infrastructures across sectors throughout the whole country, with the view to advancing socio-economic development.

The Development Budget is one of the most critical instruments in the national development planning process. The programmes and projects in the Development Budget address strategic priorities, especially in the area of infrastructure development across sectors countrywide. This is in line with the mandate of the government to construct and maintain public infrastructure. The public investments in infrastructure such as roads and railway networks, water reservoirs, land servicing and housing, and construction of health and school facilities are key to the social and economic transformation of our country. The Development Budget for the 2025/2026 financial year represents the prudent allocation of scarce resources to ensure maximum benefit and to guarantee financial sustainability over the long term. Most of the Government's investment programs in Namibia are contained in the Development Budget Book

The Development Budget for the Medium-Term Expenditure Framework (MTEF) has benefitted from the country's estimated positive growth of 4.5 percent in 2025 and 4.7 percent in 2026, respectively. This is primarily accounted for by strong activities in the mining sector, such as uranium and gold prices as well as exploration. The agriculture sector is anticipated to grow because of above-average rainfall. Thus, the total development budget ceilings for the 2025/26-2027/28 MTEF period has increased to N\$33,8 billion as compared to the previous MTEF ceiling of N\$31,1 billion, which translates to a 9 percent budget increase. The increase of the development budget was attributed to sustaining ongoing operations and to support infrastructural development priority projects to revive the domestic economy. There are also ongoing projects with contractual obligations. New projects with great potential for reducing youth unemployment are also provided for.

It is anticipated that the spirit of prudence and urgency that informed the preparation of this Budget will be replicated at the implementing Offices, Ministries, & Agencies (OMAs) to ensure efficient utilization of the limited resources allocated to development projects as well as speedy implementation of projects. The speedy implementation of the Development Budget will significantly contribute to job creation, poverty reduction, economic growth and development, and social progress. It is, therefore, of cardinal importance that the development budget is implemented timeously and diligently as allocated to all Offices, Ministries & Agencies. This will create a conducive environment for investments as well as enhance the country's competitiveness and scale up the delivery of quality services to the people of Namibia.

The success of the implementation of the Development Budget and its impact on the social and economic development of our country will depend on the support and cooperation of all the people of Namibia from all walks of life.

  
**Amb. Dr. Kaire Mbuende**  
**Director General**  
**National Planning Commission**



# Introduction

This Development Programmes Estimates of Expenditure also known as Development Budget covers the 2025/2026-2027/2028 Medium Term Expenditure Framework (MTEF) period. This is presented in the form of MTEF, a three-year rolling budget with the first financial year providing firm expenditure estimates, while the two subsequent outer financial years provide indicative expenditure estimates on development programmes and projects under each vote. The preparation and formulation process of the Development Budget is coordinated by the National Planning Commission (NPC) in consultation with Government Offices, Ministries and Agencies (OMAs), including the Regional Councils (RCs) and Locals Authorities (LAs).

The Development Programmes and Projects Estimates of Expenditure is an important framework the Government of the Republic of Namibia uses to implement national priorities as outlined in all developmental frameworks. It indicates Government funding for development programmes and projects that have a significant impact on poverty reduction, support economic growth, and overall development of the country in a sustainable manner.

The preparation of this Medium-Term Expenditure Framework was prepared when the domestic economic growth was projected to grow on average by 4.5 percent in 2025 and 4.7 percent in 2026, receptively. This is anchored by the strong growth in the mining sector, such as uranium and gold prices, added by the favorable activities in the exploration of minerals. Although resources are rarely adequate to cater for all needs, the Government of Namibia is committed and has ensured the provision of resources for the implementation of ongoing projects with contractual obligations and new projects with the potential of reducing the high levels of youth unemployment. Furthermore, the objective is to revive the economy and eventually improve the living standards of all Namibian people. It is noteworthy that this Development Budget remains aligned to the Sixth National Development Plan (NDP 6), which is the last implementation plan for vision 2030.

On a granular level, the moderate growth in 2024, and 2025 financial years were anchored on outputs from primary and secondary industries on the back of a mild recovery in mining activities, supported by positive developments in wholesale and retail sectors, which is expected to benefit from improved consumers' confidence boosted by tax relief. In addition, the recovery in hotels and restaurants and financial services contributed moderately. Secondary industry is projected to remain positive in line with the expected increase in tourism, transport and storage as well as electricity production, manufacturing activities and the construction sector.

The Development Budget is funded by the Government through the State Revenue Fund and Development Partners, with the Government being the main contributor. Through the state revenue stream, N\$33.6 billion has been allocated to development/capital projects, while through development partners, N\$4.9 billion is allocated for the next three years. This budget is targeted at implementing 960 development projects, of which 409 are ongoing, while 551 are new in the sense that some ongoing projects have been unpacked. Of the total development budget allocation for the MTEF, 87 percent or N\$33.6 billion is from Inside the State Revenue Fund (ISRF), whereas 16 percent or N\$6.6 billion is from Outside the State Revenue Fund (OSRF).

The 2025/2026 Financial Year budget allocation amounts to N\$9.6 billion, representing a 9 percent increase from the previous year's allocation of N\$9.4 billion. Allocation for the subsequent financial years have also increased as per table 1 below.

**Table 1: Global Development Budget Ceilings for the 2025/26 to 2027/2028 MTEF**

Estimated Expenditure (N\$ 000)			
Financial Year	Inside State Revenue Fund (ISRF)	Outside State Revenue Fund (OSRF)	Total
2025/26	9,636,041	3,192,048	<b>12,443,204</b>
2026/27	10,845,629	2,104,424	<b>13,020,882</b>
2027/28	13,176,745	1,259,214	<b>13,411,212</b>
<b>Total</b>	<b>33,658,415</b>	<b>6,555,686</b>	<b>40,214,101</b>

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

## PART 1: DEVELOPMENT BUDGET ANALYSIS

### DEVELOPMENT BUDGET IMPLEMENTATION AND EXECUTION 2022/2023FY – 2024/2025 FY

The development budget financial execution rate has been satisfactory, standing at 76 percent on average for the past three years. However, some votes have performed below 50 percent throughout the three financial years. Specifically, Vote 02, Vote 14, Vote 22 and have underperformed citing various implementation challenges such as poor workmanship, delays in project planning processes, delays in the procurement processes, and in some instances, project abandonment.

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

Vote #	Vote Name	2022/23	2023/24	2024/25
1	President	75%	100%	98.8%
2	Prime Minister	45%	24%	100%
3	National Assembly	100%	-	0%
7	International Relations and Cooperation	99%	100%	95.5%-
8	Defence	89%	80%	99.6%
9	Finance	0%	100%	100%
10	Education, Arts and Culture	100%	99%	94.1%
11	National Council	-	-	76.7%
13	Health and Social Services	81%	82%	75.4%
14	Labour, Industrial Relations and Employment Creation	51%	26%	15.8%
15	Mines and Energy	96%	80%	99.7%
16	Justice	98%	100%	99.9%
17	Urban and Rural Development	76%	100%	98.4%
18	Environment and Tourism	100%	55%	93.3%
19	Industrialisation, Trade and SME Development	72%	99%	99.8%
22	Fisheries and Marine Resources	41%	24%	12.3%
23	Works	91%	31%	52.2%
24	Transports	75%	91%	93.7%

26	National Planning Commission	-	-	0%
27	Sport, Youth and National Service	100%	100%	97.8%
29	Information and Communication Technology	91%	60%	99.1%
30	Anti-Corruption	-	-	0%
31	Veterans Affairs	100%	100%	100%
32	Higher Education, Training and Innovation	87%	66%	73%
36	Gender Equality, Poverty Eradication & Social Welfare	58%	61%	83.1%
37	Agriculture and Land Reform	89%	91%	92.8%
38	Water	95%	91%	98.4%
39	Home Affairs, Immigration, Safety and Security	99%	91%	99.4%
	<b>Total Average</b>	<b>81%</b>	<b>96%</b>	<b>93.5%</b>

\*Execution rate for the year 2024/25FY is an actual spending by 31st March 2025.

## COMPLETED PROJECTS IN 2024/2025 FINANCIAL YEAR

Table three shows the projects and project components completed during the 2024/2025 financial year.

**Table 3: Completed Projects**

<b>Vote</b>	<b>Project Names</b>
<b>Vote 16 Justice</b>	Construction of Katima Mulilo Magistrate's Court Renovation of Master's Office Windhoek – Phase 3 Construction of Prefabricated Court at Hoachanas
<b>Vote 19 Trade and Industry</b>	Renovation and Upgrading of Ovitoto Garment Factory Construction of Opuwo Industrial Park
<b>Vote 24 Transport</b>	Rehabilitation of the TR 1/6: Windhoek -Okahandja Road (Section 4A (28km) Upgrading of the MR 44: Swakopmund -Walvis Bay Road (44 km) (Phase 1 Extension)
<b>Vote 17 Urban and Rural Development</b>	Construction of Corrido 13 Settlement office Construction of Otjozondjupa Office Park Construction Okangwati settlement area office
<b>Vote 10 Education, arts and culture</b>	Construction of Ohangwena education directorate Head office Construction of Schuckmansberg Hostel Construction of Otavi Primary School Construction of Swakopmund PS Construction of Tsaraxa-Aibes PS
<b>Vote 37 Agriculture and land Reform</b>	Construction of Eenhana MAWLR Regional Offices.

## DEVELOPMENT BUDGET ANALYSIS FOR 2025/2026 – 2027/2028 MTEF

### 2.1 Analysis by Vote

The top ten (10) votes with highest allocations during the MTEF period are: Transport (24 percent); Urban and Rural Development (13 percent); Health and Social Services (8 percent), Agriculture and Land Reform (5 percent) Both Home Affairs, Immigration, Safety and Security & Sport, Youth and National Services both received (5 percent) while the Defence and Water and Marine Resources both received (6 percent); and share the allocation with Education, Arts and Culture (11 per cent); and Industrialisation (4 per cent). In total, they account for about 87 percent of the total Inside State Revenue Fund allocation for 2025/26 FY and, 80 percent over the MTEF period. Their major programmes and projects include, Road constructions projects (Windhoek-Okahandja road, Windhoek-Hosea Kutako, Walvisbay-Swakopmund road and Swakopmund- Hentiesbay road), Railway Network upgrading, Implementation of Community Based Management Infrastructure, Water Supply Security Programme, Veterinary Services, Land servicing for Mass House Development, Upgrading and Renovation of Schools and health facilities Nationwide and Basic Education Facility as well as Sport Facilities countrywide.

**Table 4: Top 10 Spenders, Inside State Revenue Funds (ISRF)**

Vote	2025/ 26 FY			2025/26-2027/28 MTEF Total		
	Allocation (000)	Rank	% share	Allocation (000)	Rank	% share
Transport	2,285,175	1	24%	6,883,024	1	20%
Urban and Rural Development	1,254,969	2	13%	4,124,969	2	12%
Education, Arts and Culture	1,025,000	3	11%	3,443,500	3	10%
Health and Social Services	780,000	4	8%	2,660,000	4	8%
Defence	600,000	5	6%	2,229,750	5	7%
Water and Marine Resources	598,300	6	6%	2,055,800	6	6%
Agriculture and Land Reform	515,600	7	5%	2,003,950	7	6%
Sport, Youth And National Service	510,000	8	5%	797,000	10	2%
Home Affairs, Immigration, Safety and Security	435,000	9	5%	1,379,174	8	4%
Industrialization, Mines And Energy	416,820	10	4%	1,284,995	9	4%
<b>Top 10, total allocation</b>	<b>8,420,864</b>		<b>87%</b>	<b>26,862,162</b>		<b>80%</b>
<b>Grand total of Development Budget</b>	<b>9,638,041</b>			<b>33,679,415</b>		

### Analysis by budget Sector

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

**Table 5: Percentage allocation to the sectors by revenue stream**

Sector	Inside State Revenue Fund (ISRF)				Outside State revenue Fund (OSRF)			
	2025/2026	2026/2027	2027/2028	MTEF	2025/2026	2026/2027	2027/2028	MTEF
Administrative Sector	17.2%	19.4%	15.5%	17.3%	0.0%	0.0%	0.0%	0.0%
Public Safety Sector	12.6%	12.7%	11.2%	12.1%	0.0%	0.0%	0.0%	0.0%
Economic Sector	11.9%	14.5%	28.2%	19.1%	4.7%	0.8%	7.5%	3.2%
Social Sector	24.3%	21.4%	17.9%	20.9%	14.9%	26.5%	0.0%	19.1%
Infrastructure Sector	34.0%	32.0%	27.1%	30.7%	80.4%	72.6%	92.5%	77.7%
<b>Total</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>

**Administration sector**

The broad Public Administration Sector comprises programmes such as Provision of State Security, Public Works and Property/Asset Management, International Relations (for the construction of Missions infrastructures Abroad), and Labour and Industrial Relations to enhance public service delivery. The Administration sector's budget allocation is entirely from the Inside State Revenue Fund, accounting for 17 percent of the total MTEF allocation.

**Safety and Security Sector**

Funds for this sector are invested in programmes such as, Civil Registration, provision of Social Protection, Combating of Crime, Professionalized Force, Prisons Reforms and Administration of Justice, Immigration and Boarder Control, Rehabilitation and Re-Integration. The Public Safety and Security sector received a 12 percent allocation from the Inside State Revenue Fund for the MTEF period.

**Social Sector**

Investment in this sector is earmarked for the implementation of programmes such as Veteran's welfare, Youth training and development Programmes, Tertiary and clinical health care services, Health system planning and management, Capacity building for gender mainstreaming, Early Child Development facilities, Primary Education, Senior Secondary Education, High Education and Vocational Education and Training. This sector is the second highest recipient of the Development Budget over the MTEF period with 21 percent allocation Inside the State Revenue Fund and 20 percent benefits from Outside the State Revenue Fund.

**Economic Sector**

This sector receives the third highest allocation of 19 percent inside state revenue funds and benefits from Development Partners with 3 percent. Its budget allocation is aimed at implementing programmes such as: Energy Infrastructure Development, Integration and Diversification of Mining Industry, Tourism Industry Led Capacity, Management of State Protected Areas, Investment and Trade Promotion, Industrial Infrastructure Development, Micro and Small Medium Enterprises (MSMEs) and Entrepreneurship Development, Live-Stock Production, Integrated Water Resource Management, Crop and horticultural Production, Water infrastructure Development, Fisheries Infrastructure Development and Land Purchase and Ownership.

**Infrastructure Sector**

For this MTEF period, the infrastructure sector received the highest development budget share of 31 percent within inside state revenue fund and benefits from Outside the State Revenue Fund with 78

percent, for the implementation of programmes such as Roads construction and upgrading, Air transport infrastructure, Railway network development and Water infrastructure.

## 2.3 Regional Allocation Analysis

Table 6 depicts the regional allocation of the development budget. The continuance implementation of the Decentralization policy and process has enabled the Regional Councils and Local Authorities to play an integral role in development planning, budgeting, implementation and monitoring of development programmes and projects. However, most development funds allocated to regions are implemented and managed by Line Ministries. The decentralization policy requires Regional Councils to implement specific programmes, projects and activities that include planning, surveying and land servicing of settlement areas and rural infrastructural development such as provision of rural sanitation, roads, water points and electrification programmes and construction of rural development centers that form a part of the Development Budget and are aimed at improving service delivery in the rural areas.

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

CODE	REGION NAME	INTERNAL (ISRF-GRN)			EXTERNAL (OSRF)		
		2025/2026	2026/2027	2027/2028	2025/2026	2026/2027	2027/2028
01	//Karas	1,129,378	1,090,117	918,288	1,650	0	0
02	Erongo	1,300,413	1,436,612	1,802,067	908,429	763,351	443,606
03	Hardap	337,794	219,352	198,800	1,350	0	0
04	Kavango East	202,126	257,536	278,518	1,200	0	0
05	Kavango West	393,092	506,671	620,339	3,000	0	0
06	Khomas	2,644,610	2,448,543	3,477,690	910,000	73,000	72,000
07	Kunene	350,850	258,582	256,548	22,511	192,210	21,775
08	Ohangwena	335,578	508,908	419,690	145,253	77,064	6,037
09	Omaheke	362,945	529,726	406,849	27,557	58,131	20,837
10	Omusati	331,174	482,006	414,204	62,401	22,742	52,833
11	Oshana	348,297	471,166	507,697	146,250	130,000	0
12	Oshikoto	378,928	626,978	530,839	83,317	53,313	144,271
13	Otjozondjupa	573,327	764,228	1,023,765	740,784	613,751	443,607
14	Zambezi	487,695	546,238	623,998	62,119	102,125	35,511
15	Abroad	104,000	308,336	1,344,913	3,500	1,000	0
16	All Regions	357,834	400,130	362,040	73,727	18,737	18,737
<b>TOTAL EXPENDITURE</b>		<b>9,638,041</b>	<b>10,855,129</b>	<b>13,186,245</b>	<b>3,193,048</b>	<b>2,105,424</b>	<b>1,259,214</b>

As per the previous and current MTEF, the Khomas region receives the highest allocation over the MTEF period, translating into a 24 percent share of the total Budget. The higher allocation in the Khomas region is mainly due to construction of major projects such as Windhoek-Hosea Kutako Road, Windhoek-Okahandja Road, Construction of services (sanitation) and the on-going office blocks and other services in the region. The second highest allocated region remains the Erongo region, mainly due to some key on-going Rail, Road construction and other projects that are being implemented in Erongo region such as; Upgrading of Walvis Bay - Kranzberg Railway line, Construction of Swakopmund - Henties Bay - Kamanjab Link road and the Upgrading of the MR 44: Swakopmund -Walvis Bay Road.

## NDP6 Goal Analysis

Pertaining to NDP6 goals, the goal of Achieve Sustainable and Inclusive Prosperity for Namibia receives the highest allocation, accounting for about 36.7 percent of the total budget over the MTEF. Achieve And Maintain Competitive Development Environment and Improved Citizen Satisfaction received the second highest share allocation, amounting to 35.6 percent of the MTEF period. Achieve Accelerated Human Development for realizing Self-actualization for Communities and People received the third allocation of

23.4 percent of the MTEF period. Meanwhile, to Achieve Sustainable Development through Improved Resilience, Adaptability, and New Growth Opportunities receives the least 4.3 percent share allocation over the MTEF. The lower share of this goal is attributed to the total number of programs/projects under the Environmental Sustainability Pillar in the NDP5, which are relatively lesser in number and value, when compared to that of other goals/pillars, (See *table 7*).

**Table 7: Development Budget Estimates per NDP6 Goals**

NDP6 Goals	2025/2026			2026/2027			2027/2028			MTEF Total	% of MTEF share
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total		
Achieve Accelerated Human Development for Realizing Self-Actualization for Communities	3,034,012	86,500	3,120,512	2,987,609	72,000	3,059,609	3,193,623	72,000	3,265,623	18,891,488	23.4%
Achieve And Maintain Competitive Development Environment and Improved Citizen Satisfaction.	3,130,012	822,000	3,952,012	4,148,775	0	4,148,775	6,234,427	0	6,234,427	28,670,428	35.6%
Achieve Sustainable Development Through Improved Resilience, Adaptability and New Growth Opportunities	366,527	161,604	528,131	413,642	201,797	615,439	449,741	140,019	589,760	3,466,660	4.3%
Achieve Sustainable and Inclusive Prosperity for Namibia	3,141,390	2,121,944	5,263,334	3,304,767	1,830,627	5,135,394	3,332,304	1,047,195	4,379,499	29,556,454	36.7%
<b>GRAND TOTAL FOR NDP6 GOALS</b>	<b>9,671,941</b>	<b>3,192,048</b>	<b>12,863,989</b>	<b>10,854,793</b>	<b>2,104,424</b>	<b>12,959,217</b>	<b>13,210,095</b>	<b>1,259,214</b>	<b>14,469,309</b>	<b>80,585,030</b>	<b>100%</b>

## 2.5 Development Cooperation and the Development Budget

Table 8 shows the distribution of revenue to votes by stream of revenue, thus, by state and development cooperation. The Government of Namibia treasures the financial support from the development partners and is a signatory to various international fora. Namibia has received support through bilateral and multilateral relations, including, but not limited to, the provision of financial and technical assistance. The support is in line with national priorities outlined in the National Development Frameworks. During this MTEF period, the government received support from development partners mainly towards the Social, Economic, and Infrastructure sectors. The total allocation of N\$6.6 billion from development partners, thus, Outside State Revenue Fund was therefore recorded over the MTEF period.

PROJECT NAME	DEVELOPMENT PARTNER	SOURCE	TOTAL GRANT / LOAN	REGION	2024/25	2025/26	2026/27	2027/28
<b>VOTE 13: HEALTH AND SOCIAL SERVICES</b>								
Keetmanshop hospital Dialysis unit	SSC	GRANT	534000000	//Kharas	14,500,000	152,000,000	367,500,000	0
Construction of Central Medical Store	UNDP and Global Fund	GRANT	234000000	Khomas	66,500,000	72,500,000	95,000,000	0
Katima Mulilo Dental Unit	SSC	GRANT	30000000	Zambezi	10,000,000	10,000,000	10,000,000	0
Construction of Central Medical Store	UNDP and Global Fund				-	100,000,000	-	0
					<b>91,000,000</b>	<b>334,500,000</b>	<b>472,500,000</b>	<b>-</b>
<b>VOTE 15: MINES</b>								
Rural Electrification	KFW	GRANT		Zambezi, Kavango East, Kavango West, Omusati, Kunene, Ohangwena & Oshana	26,000,000	113,400,000	-	
<b>VOTE 24: TRANSPORT</b>								
Windhoek-Hosea Kutako International Airport Road Phase III	EXIM	GRANT	354,199,563	Khomas	303,605,216	50,594,347		
Upgrading of Kranzberg-Otjiwarongo Railway	AFDB	LOAN	2,869,337,820	Erongo & Otjozondjupa	1,164,445,940	1,164,445,940	540,445,940	
Upgrading of Walvis Bay-Kranzberg Railway	AFDB	LOAN	660,935,980	Erongo	7,549,851	15,300,000		
D3650 Onakalunga - Epinga gravel road construction	KFW	GRANT	12,000,000	Ohangwena	12,000,000			
D3682 Onaanda - Otamanzi gravel road construction	KFW	GRANT	84,575,515	Omusati	15,000,000	19,912,032	2,844,576	469,000
D3662 Tsandi - Iipanda gravel road construction	KFW	GRANT	102,275,515		15,000,000	22,670,928	3,238,704	926,000
D3622 Omukukutu - Omboloka gravel road construction	KFW	GRANT	83,000,000	Ohangwena	20,000,000	44,077,824	25,712,064	3673152
D4119 Oshuuli - Omulondo gravel road construction	KFW	GRANT	68,000,000	Ohangwena	15,000,000	13,829,760	1,975,680	
D3624 Omundaungilo - Omboloka gravel road construction	KFW	GRANT	222,500,000	Ohangwena	20,000,000	84,647,808	49,377,888	2,364,000
D3654 Omuthiya - Elambo gravel road construction	KFW	GRANT	153,000,000	Oshikoto	20,000,000	69,310,080	40,430,880	500,000
Upgrading TR7/1 - Karibib-Usakos Road	KFW	LOAN	196,400,000	Erongo	38,000,000	200,000,000	147,600,000	0

					1,630,601,007	1,684,788,719	811,625,732	7,932,152
<b>VOTE 32: HIGHER EDUCATION, TECHNOLOGY AND INNOVATION</b>								
Unam Construction of Student hostel at JEDS Campus	KFW	GRANT	Euro 5 million	Oshana	14,500,000			
Construction of Wildlife Department at Katima	KFW	GRANT	Euron 22 million	Zambezi	66,500,000	72,500,000	95,000,000	
Construction of Satellite Data Receiving Ground Station	EXIM	GRANT	RMB 81.03 million	Khomas	10,000,000	10,000,000	10,000,000	
					91,000,000	82,500,000	105,000,000	
<b>VOTE 37: AGRICULTURE AND LAND REFORM</b>								
Development of Land in Communal Areas	AFDB	LOAN	1,640,969,656	ALL	44,552,000	1,300,000	-	0
	City of Windhoek	GRANT						
	KFW	LOAN						0
					44,552,000	1,300,000	-	-
<b>VOTE 38: WATER</b>								
Rural water supply coverage	AFDB	LOAN	392,317,817	0	109,429,817	141,444,000	141,444,000	141,444,000
Construction of Water Supply Security Infrastructure (TCE)	AFDB	LOAN			871,502,000	431,720,000	627,173,000	67,581,000
					980,931,817	573,164,000	768,617,000	209,025,000
<b>TOTAL</b>					2,855,594,824	2,693,762,719	2,175,252,732	216,957,152
<b>TOTAL GRANT-FUNDED</b>					646,115,216	752,952,779	718,589,792	25,442,152
<b>TOTAL LOAN-FUNDED</b>					1,363,977,608	1,522,489,940	829,489,940	141,444,000
<b>TOTAL</b>					2,010,092,824	2,275,442,719	1,548,079,732	166,886,152

## PART 2: GLOBAL SUMMARY TABLES

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

VOTE CODE AND DESCRIPTION		2025/2026			2026/2027			2027/2028		
		Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
01	Office of the President	245,000	0	245,000	340,000	0	340,000	262,263	0	262,263
02	Prime Minister	50,000	0	50,000	29,949	0	29,949	0	0	0
03	National Assembly	5,000	0	5,000	0	0	0	0	0	0
04	Auditor General	0	0	0	0	0	0	0	0	0
05	Home Affairs and Immigration	0	0	0	0	0	0	0	0	0
06	Safety and Security	0	0	0	0	0	0	0	0	0
07	International Relations and Cooperation	100,000	0	100,000	300,000	0	300,000	315,000	0	315,000
08	Defence	600,000	0	600,000	795,000	0	795,000	834,750	0	834,750
09	Finance	87,749	0	87,749	260,000	0	260,000	268,645	0	268,645
10	Education, Arts and Culture	0	0	0	0	0	0	0	0	0
11	National Council	1,000	0	1,000	7,000	0	7,000	0	0	0
12	Gender Equality and Child Welfare	0	0	0	0	0	0	0	0	0
13	Health and Social Services	780,000	0	780,000	950,000	0	950,000	930,000	0	930,000
14	Labour Relation	2,000	0	2,000	9,500	0	9,500	9,500	0	9,500
15	Industry, Mines And Energy	416,820	80,698	497,518	423,500	124,485	547,985	444,675	0	444,675
16	Justice	96,350	0	96,350	43,360	0	43,360	18,600	0	18,600
17	Urban and Rural Development	1,254,969	0	1,254,969	1,400,000	0	1,400,000	1,470,000	0	1,470,000
18	Environment and Tourism	70,000	130,000	200,000	95,000	130,000	225,000	99,750	130,000	229,750
19	Industrialisation and Trade	0	0	0	0	0	0	0	0	0
20	Agriculture, Water and Forestry	0	0	0	0	0	0	0	0	0
21	Judiciary	66,100	0	66,100	32,140	0	32,140	95,000	0	95,000
22	Fisheries and Marine Resources	0	0	0	0	0	0	0	0	0
23	Works	133,300	0	133,300	163,284	0	163,284	145,198	0	145,198
24	Transport	2,285,175	1,826,753	4,111,928	2,242,853	1,500,678	3,743,531	2,354,996	895,145	3,250,141
25	Land Reform	0	0	0	0	0	0	0	0	0
26	National Planning Commission	60,000	0	60,000	66,336	0	66,336	2,140,313	0	2,140,313
27	Sport, Youth and National Service	510,000	0	510,000	140,000	0	140,000	147,000	0	147,000
28	Electoral Commission of Namibia	0	0	0	30,000	0	30,000	0	0	0
29	Information and Communication Technology	259,228	0	259,228	354,421	0	354,421	324,892	0	324,892
30	Anti-Corruption Commission	13,000	0	13,000	38,000	0	38,000	41,000	0	41,000
31	Veterans Affairs	6,500	0	6,500	10,500	0	10,500	11,025	0	11,025
32	Higher Education, Training and Innovation	0	0	0	0	0	0	0	0	0
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	3,650	0	3,650	700	0	700	10,800	0	10,800

VOTE CODE AND DESCRIPTION		2025/2026			2026/2027			2027/2028		
		Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
36	Gender Equality & Child Welfare	18,300	0	18,300	38,000	0	38,000	39,900	0	39,900
37	Agriculture and Land Reform	515,600	45,405	561,005	728,000	0	728,000	760,350	0	760,350
38	Water and Marine Resources	598,300	200,692	798,992	709,000	277,261	986,261	748,500	162,069	910,569
39	Home Affairs, Immigration, Safety and Security	435,000	822,000	1,257,000	464,586	0	464,586	479,588	0	479,588
40	Education	1,025,000	86,500	1,111,500	1,184,000	72,000	1,256,000	1,234,500	72,000	1,306,500
<b>ALL VOTES</b>		<b>9,638,041</b>	<b>3,192,048</b>	<b>12,830,089</b>	<b>10,855,129</b>	<b>2,104,424</b>	<b>12,959,553</b>	<b>13,186,245</b>	<b>1,259,214</b>	<b>14,445,459</b>

**INVESTMENT AND DEVELOPMENT EXPENDITURE BY NDP6 GOALS – N\$'000**

NDP6 Goals	2025/2026			2026/2027			2027/2028		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Achieve Accelerated Human Development For Realizing Self-Actualization For Communities	3,000,112	86,500	3,086,612	2,987,609	72,000	3,059,609	3,168,273	72,000	3,240,273
Achieve Inclusive, Equitable & Sustainable Economic Growth	0	0	0	0	0	0	0	0	0
Achieve And Maintain Competitive Development Environment And Improved Citizen Satisfaction.	3,130,012	822,000	3,952,012	4,149,111	0	4,149,111	6,234,427	0	6,234,427
Achieve Sustainable Development Through Improved Resilience, Adaptability And New Growth Opportunities	366,527	161,604	528,131	413,642	201,797	615,439	449,741	140,019	589,760
Achieve Sustainable And Inclusive Prosperity For Namibia	3,141,390	2,121,944	5,263,334	3,304,767	1,830,627	5,135,394	3,332,804	1,047,195	4,379,999
Build Capable & Healthy Human Resources	0	0	0	0	0	0	0	0	0
Ensure Sustainable Environment And Enhance Resilience	0	0	0	0	0	0	0	0	0
Promote Good Governance Through Effective Institutions	0	0	0	0	0	0	0	0	0
GRAND TOTAL FOR NDP6 GOALS	9,638,041	3,192,048	12,830,089	10,855,129	2,104,424	12,959,553	13,185,245	1,259,214	14,444,459

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

Focal Area	2025/2026			2026/2027			2027/2028		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Arts And Creative Industries	0	0	0	0	0	0	0	0	0
Arts And Culture	0	0	0	0	0	0	0	0	0
Agro Processing	34,610	0	34,610	66,700	0	66,700	63,580	0	63,580
Agricultural Sector And Food Security	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0
Child Care And Protection	0	0	0	0	0	0	0	0	0
Conservation And Sustainable Use Of Natural Resources	0	0	0	0	0	0	0	0	0
Decentralisation	0	0	0	0	0	0	0	0	0
Disability Mainstreaming, And Integration Of Marginalized Communities/ Indigenous Minorities	4,300	0	4,300	5,300	0	5,300	7,300	0	7,300
Disaster Recovery And Resilience Building	14,500	0	14,500	14,190	0	14,190	3,490	0	3,490
Export Capacities And Greater Regional Integration	0	0	0	0	0	0	0	0	0
Early Childhood Development	1,200	0	1,200	2,240	0	2,240	6,240	0	6,240
Enterprise Development	0	0	0	0	0	0	0	0	0
Economic Integration Of Marginalized Communities	0	0	0	0	0	0	0	0	0
Environmental Management And Climate Change	0	0	0	0	0	0	0	0	0
Energy	0	0	0	0	0	0	0	0	0
Energy Infrastructure	220,880	64,000	284,880	242,000	0	242,000	242,000	0	242,000
Empowering People And Communities Through Sports	0	0	0	0	0	0	0	0	0
Fisheries, Living Aquatic Resources And Aquaculture	22,300	0	22,300	31,000	0	31,000	32,350	0	32,350
Financial Infrastructure For Greater Inclusion	0	0	0	0	0	0	0	0	0
Fishery	0	0	0	0	0	0	0	0	0
Food And Nutrition Security	294,789	0	294,789	398,657	0	398,657	434,064	0	434,064
Gender And Development	13,400	0	13,400	31,580	0	31,580	29,480	0	29,480
Gender Equality	0	0	0	0	0	0	0	0	0
Higher Education	0	0	0	0	0	0	0	0	0
Higher Education, Science And Technology	140,000	14,500	154,500	290,000	0	290,000	292,000	0	292,000
Housing And Land	0	0	0	0	0	0	0	0	0
Health And Nutrition	0	0	0	0	0	0	0	0	0
Human Settlements Development	1,104,936	0	1,104,936	1,171,508	0	1,171,508	1,249,831	0	1,249,831
Ict Infrastructure, Digitalization, Ai, And Cybersecurity	140,000	0	140,000	160,421	0	160,421	90,000	0	90,000
Information And Communication Technology (Ict)	140,000	0	140,000	160,421	0	160,421	90,000	0	90,000

Focal Area	2025/2026			2026/2027			2027/2028		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Integrated Educational Infrastructure	825,000	0	825,000	839,000	0	839,000	877,500	0	877,500
International Relations And Cooperation	100,000	0	100,000	300,000	0	300,000	315,000	0	315,000
Integrated Water Resources Management	178,610	116,199	294,809	181,055	201,797	382,852	212,928	140,019	352,947
Labour And Employment	0	0	0	0	0	0	0	0	0
Lifelong Learning	0	0	0	0	0	0	0	0	0
Manufacturing	52,780	0	52,780	54,600	0	54,600	42,840	0	42,840
Mainstreaming Climate Change Resilience	32,230	0	32,230	34,510	0	34,510	40,440	0	40,440
Mining	0	0	0	0	0	0	0	0	0
Msme And Informal Sector Enhancement	0	0	0	0	0	0	0	0	0
Mines, Oil & Gas, Green Industries	102,820	16,698	119,518	54,500	124,485	178,985	55,675	0	55,675
Namibia'S Position In Global Economy	0	0	0	0	0	0	0	0	0
Public And Private Sector Governance, Transparency Accountability	2,178,512	822,000	3,000,512	2,703,611	0	2,703,611	4,813,639	0	4,813,639
Primary Education	0	0	0	0	0	0	0	0	0
Public Service Performance And Service Delivery	0	0	0	0	0	0	0	0	0
Peace, Security And Rule Of Law	1,703,000	0	1,703,000	2,291,000	0	2,291,000	2,211,576	0	2,211,576
Research And Development Infrastructure (Rdi)	35,000	72,000	107,000	40,000	72,000	112,000	50,000	72,000	122,000
Rural Economic Development	0	0	0	0	0	0	0	0	0
Research And Innovation	0	0	0	0	0	0	0	0	0
Sanitation	0	0	0	0	0	0	0	0	0
Statistical Coordination And Management	0	0	0	0	0	0	0	0	0
Statistical Development	0	0	0	0	0	0	0	0	0
Secondary Education	0	0	0	0	0	0	0	0	0
Security Of Land Tenure And Land Use Planning	118,887	45,405	164,292	152,887	0	152,887	160,533	0	160,533
Sport Development	510,000	0	510,000	140,000	0	140,000	147,000	0	147,000
Social Protection	0	0	0	0	0	0	0	0	0
Sustainable Social Protection, Community Empowerment And Resilience	0	0	0	0	0	0	0	0	0
Transport And Logistics	0	0	0	0	0	0	0	0	0
Tourism And Gaming	21,410	130,000	151,410	46,200	130,000	176,200	55,720	130,000	185,720
Tourism	0	0	0	0	0	0	0	0	0
Transport And Logistics	2,214,675	1,826,753	4,041,428	2,223,853	1,500,678	3,724,531	2,319,246	895,145	3,214,391
Technical, Vocational Education And Training	0	0	0	0	0	0	0	0	0
Technical, Vocational Training And Skills Development	25,000	0	25,000	15,000	0	15,000	15,000	0	15,000
Water And Sanitation	47,087	0	47,087	55,444	0	55,444	62,978	0	62,978
Water	380,605	84,493	465,098	483,793	75,464	559,257	485,163	22,050	507,213
Water Infrastructure	380,605	84,493	465,098	483,793	75,464	559,257	485,163	22,050	507,213
Youth Empowerment	0	0	0	0	0	0	0	0	0

Focal Area	2025/2026			2026/2027			2027/2028		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Youth Development	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL FOR FOCAL AREAS</b>	<b>11,037,136</b>	<b>3,276,541</b>	<b>14,313,677</b>	<b>12,673,263</b>	<b>2,179,888</b>	<b>14,853,151</b>	<b>14,890,736</b>	<b>1,281,264</b>	<b>16,172,000</b>

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

Desired Outcome	2025/2026			2026/2027			2027/2028		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
By 2031, Namibia Has Increased Its Value Of Investments From	0	0	0	0	0	0	0	0	0
By 2022, Msme Contribution To Gdp Has Increased From 12% To 20%.	0	0	0	0	0	0	0	0	0
By 2030, Namibia Have A Sustainable Mix Of Locally Generated Energy Capacity From 51% To Achieve 60% Self-Sufficiency.	100,400	48,000	148,400	110,000	0	110,000	110,000	0	110,000
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	0	0	0	0	0	0
By 2022, Namibian Households Living In Improvised Houses Reduced From 19% In 2016 To 12%.	0	0	0	0	0	0	0	0	0
By 2022, Namibia Has Improved Service Delivery To The Satisfaction Of Citizens.	0	0	0	0	0	0	0	0	0
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
Improved Access To Technologies From The Average 28% - 70% In Order To Become A Player In The Global Digital Economy.	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%.	0	0	0	0	0	0	0	0	0
An Advanced Economic Diplomacy Strategy For A Diversified And Increased Market Access For Goods And Services From 44.5% In 2024 To 60% By 2031	0	0	0	0	0	0	0	0	0
Improved Care And Protection For Children'S Well-Being With The Minimum Package Of Care From 0.58 In 2023/24 To 0.643 In 2030/31	0	0	0	0	0	0	0	0	0
By 2031, The Percentage Share That Of The Msme	0	0	0	0	0	0	0	0	0

Desired Outcome	2025/2026			2026/2027			2027/2028		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Sector To Gdp From 16% To 20%									
By 2031 The Production Of Agricultural Foods (Cereal And Horticulture) For Local Consumption Has Increased On Aggregate From 40% To 60%	133,680	0	133,680	196,548	0	196,548	220,700	0	220,700
By 2022, Namibia Has Diversified And Increased Exports Of Manufactured Goods From 44% To 60%.	0	0	0	0	0	0	0	0	0
By 2022, Namibia Will Have Implemented A Blue Economy Governance And Management System That Sustainably Maximizes Economic Benefits From Marine Resources And Ensures Equitable Marine Wealth Distributi	0	0	0	0	0	0	0	0	0
By 2022, Namibia'S Health Adjusted Life Expectancy (Hale) Has Improved From 58 To 67.5 Years.	0	0	0	0	0	0	0	0	0
Improved Gender Status Index From 0.81 In 2023/24 To 0.85 In 2030/31	13,400	0	13,400	31,580	0	31,580	29,480	0	29,480
By 2031, Namibia Will Have Attained Fifty Percent Of Integrated Statistical And Geospatial Systems.	0	0	0	0	0	0	0	0	0
By 2031, The Number Of Marginalised Communities Graduating From Institutions Of High Education Has Increased From 295 In 2023 To 415	1,300	0	1,300	2,000	0	2,000	2,000	0	2,000
By 2031, Namibia Has Increased Its Value Of Exports Of Goods From N\$ 104 4 Bn (2023) To N\$ 146,4 Bn (2031	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.	0	0	0	0	0	0	0	0	0
By 2022, The Proportion Of Severely Poor Individuals Has Dropped From 11% In 2016 To 5%.	0	0	0	0	0	0	0	0	0
Improved Accountability And Transparency; By 2031, Namibia Has Improved Accountability And Transparency In Governance From 49% To 60%.	1,473,606	822,000	2,295,606	1,818,713	0	1,818,713	3,137,838	0	3,137,838
By 2031, The Tvet Sector Will Be Fully Transformed, With The Proportion Of Graduates Equipped With Skills Aligned To Industry Demands Increasing From 65% To 85%.	25,000	0	25,000	15,000	0	15,000	15,000	0	15,000
By 2031, Namibia Produced Ten Designated Official Statistics	0	0	0	0	0	0	0	0	0
By 2031, Namibia Should Have The Capacity Of	761,210	168,986	930,196	967,586	150,928	1,118,514	970,326	44,100	1,014,426

Desired Outcome	2025/2026			2026/2027			2027/2028		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Serving 1775 Million Cubic Per Annum Of Water For Domestic, Industrial And Agricultural Production For Economic Growth									
By 2031 Domestic Tourism Trips Increased From An Estimated Of 4.7 Million Trips (2022) To 6.4 Million Trips	0	0	0	0	0	0	0	0	0
By 2022, Namibia Has An Integrated Mining Industry Value Chain Doubling The Share Of Valued Added Mining Exports From 2015.	0	0	0	0	0	0	0	0	0
By 2022, Namibians Are Empowered And Have Opportunities To Participate In Arts And Culture With The Share Of Employment Increasing To 2%.	0	0	0	0	0	0	0	0	0
By 2022, Youth Are Empowered And Have Adequate Opportunities To Actively Participate In The Economy And The Youth Development Index Has Increased From 0.49 In 2013 To 0.58.	0	0	0	0	0	0	0	0	0
By 2031, Namibia Has An Efficient Safe, Secure And Economically Sustainable Civil Aviation System	111,846	0	111,846	10,846	0	10,846	14,296	0	14,296
By 2031, Households Living In Informal Settlements Has Reduced	0	0	0	0	0	0	0	0	0
By 2031, At Least 50% Of Researchers And Innovators Have Access To Research And Development Infrastructure In Namibia.	35,000	72,000	107,000	40,000	72,000	112,000	50,000	72,000	122,000
By 2031, Learners Acquire Quality Secondary Education With Secondary Education Survival Rate Increasing From 62.9% In 2022 To 82.3%.	0	0	0	0	0	0	0	0	0
By 2031, Namibia Has An Integrated, Inclusive And Comprehensive Tourism Industry With Increased Tourist Arrival From 863,872 (2023) To 1.8 Million	19,610	130,000	149,610	44,300	130,000	174,300	54,660	130,000	184,660
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.	0	0	0	0	0	0	0	0	0
By 2031, To Increase Nationwide Geoscientific Surveys From 19% To 30%.	3,000	16,698	19,698	3,000	124,485	127,485	3,000	0	3,000
Children 0-2-Year-Olds Reached With Quality Family-Based Ecd Services Have Increased From 0% In 2024 To 25% By 2031	1,200	0	1,200	2,240	0	2,240	6,240	0	6,240
Improved Percentage Of Children Aged 3-4 Who	0	0	0	0	0	0	0	0	0

Desired Outcome	2025/2026			2026/2027			2027/2028		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Access Quality Ecd Services From 26% In 2023 To 36% In 2031.									
By 2031 Namibia To Expand The Variety And Value Of The Tourism Product Offering To Increase The Overall Tourism'S Contribution To The National Gdp From 14.3 Billion (2022) To 19.6 Billion	1,800	0	1,800	1,900	0	1,900	1,060	0	1,060
By 2031, The Percentage Share Of Manufacturing Has Increased From 11.2% (2023) To	52,780	0	52,780	54,600	0	54,600	42,840	0	42,840
By 2031, The Contribution Of Focus Areas To Gdp Has Increased From N\$6.56 To N\$6.95 Billion Per Annum Through Sustainable Management Of Living Aquatic Resources And Aquaculture Development	22,300	0	22,300	31,000	0	31,000	32,350	0	32,350
By 2031, 90% Of Adults And Out-Of-School Youth Are Trained In Skills Development.	0	0	0	0	0	0	0	0	0
By 2022, Namibia Has An Effective, Resilient And Inclusive Financial System That Supports Accelerated Industrialization And Infrastructure Development.	0	0	0	0	0	0	0	0	0
By 2031 Access To Potable Water At Household Level Has Increased From 98% To 99.9 In Urban And From 83.5% To 99 % In Rural Areas.	16,302	0	16,302	20,292	0	20,292	26,069	0	26,069
By 2022, Namibian Women Have Equal Opportunities And Are Free From Gender-Based-Violence.	0	0	0	0	0	0	0	0	0
By 2031, 70% Of Households Have Access To Basic Sanitation From 59.2%.	30,785	0	30,785	35,152	0	35,152	36,909	0	36,909
By 2031, Livelihoods Of Youth Improved, Resulting In Youth Unemployment Rate Reduced From 38.03% To 32.03%	0	0	0	0	0	0	0	0	0
By 2030 The Share Of Agro-Processing Contribution To Gross Domestic Product (Gdp) Has Increased 5.5% T To 8.5%	34,610	0	34,610	66,700	0	66,700	63,580	0	63,580
By 2022, Namibia Is The Most Transparent And Accountable Nation In Africa.	0	0	0	0	0	0	0	0	0
By 2030, The Size Of The Land Acquired For Redistribution Should Increase From 3.6 Million Hectares (2023) To 3.8 Million Hectares	118,887	45,405	164,292	152,887	0	152,887	160,533	0	160,533
By 2022, Namibia Has Universal Access To	0	0	0	0	0	0	0	0	0

Desired Outcome	2025/2026			2026/2027			2027/2028		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Information, Affordable Communication And Technology Infrastructure And Services.									
Strengthened And Optimized Strategic International Relations And Cooperation Resulting In Increased Fdi From N\$73billion To N\$90billion For Sustainable Socio-Economic Growth And Development, Peace And Security By The Year 2031	100,000	0	100,000	300,000	0	300,000	315,000	0	315,000
By 2022, The Quality Of Life In Rural Areas And Socio-Economic Well-Being Has Improved With Rural Poverty Reduced From 37% To 25%.	0	0	0	0	0	0	0	0	0
By 2022, Namibia Has A Diversified And Competitive Tourism Sector Increasing The Number Of Tourists' Arrival From 1.4 Million To 1.8 Million.	0	0	0	0	0	0	0	0	0
By 2031, To Increase The Usage Of Renewable Energy In Mining Operations From 10% To 23%.	2,500	0	2,500	2,000	0	2,000	2,500	0	2,500
By 2031, Increase The Proportion Of Mines Implementing Waste Recycling Initiatives From 0% To 20%.	0	0	0	0	0	0	0	0	0
By 2022, Namibia Is Sustainably Managing Its Environment And Climate Resilient.	0	0	0	0	0	0	0	0	0
By 2031, Namibia Has Increased Its Value Of Exports Of Services From N\$ 18,4 (2023) To N\$ 30,02 Bn (2031).	0	0	0	0	0	0	0	0	0
By 2031, Namibia Should Be A Resilient Economy With Climate Change Mainstreamed In All Sectors	32,230	0	32,230	34,510	0	34,510	40,440	0	40,440
By 2030, Namibia'S Access To Electricity To Support Industry And Household Development Increased From 48% To 60%.	120,480	16,000	136,480	132,000	0	132,000	132,000	0	132,000
Disaster Damage And Losses Data Collection, Analysis And Dissemination For Improved Disaster Risk Reduction And Resilience	14,500	0	14,500	14,190	0	14,190	3,490	0	3,490
By 2031, Namibia Has An Efficient, Safe And Sustainable Railway Transportation System	0	0	0	0	0	0	0	0	0
Improved Public Service Delivery; By 2031, Namibia Has Improved Public Service Delivery From 54% To 80%, To The Satisfaction Of Citizens	704,906	0	704,906	884,898	0	884,898	1,675,801	0	1,675,801
Accelerate The Devolution Of 25 Delegated Functions By 2031	0	0	0	0	0	0	0	0	0

Desired Outcome	2025/2026			2026/2027			2027/2028		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
A Growing Digital Economy Driven By A Robust Technological Infrastructure That Supports Innovation	280,000	0	280,000	320,842	0	320,842	180,000	0	180,000
Enhanced National Security From 43% To 54% Through The Implementation Of Public Safety Initiatives, Protection Of National Sovereignty And Equitable Access To Justice By 2031.	1,881,610	116,199	1,997,809	2,472,055	201,797	2,673,852	2,424,504	140,019	2,564,523
By 2031, Namibia Has Unlocked Housing Opportunities At Scale For Urban And Rural Residents' By Increasing Serviced Plots	1,104,936	0	1,104,936	1,171,508	0	1,171,508	1,249,831	0	1,249,831
By 2022, Marginalized Communities Are Integrated Into The Mainstream Economy.	0	0	0	0	0	0	0	0	0
By 2022, Namibians Have Improved Opportunities To Participate In Professional Sports With Employment Contribution Increasing From 0.2% In 2014 To 2%.	0	0	0	0	0	0	0	0	0
By 2031, Namibia Has An Efficient, Safe, Secure And Sustainable Road Infrastructure And Services	2,102,829	1,826,753	3,929,582	2,213,007	1,500,678	3,713,685	2,304,950	895,145	3,200,095
By 2031, The Contribution Of Arts And Creative Industries To Total Employment Has Increased From 0% To 2%	0	0	0	0	0	0	0	0	0
By 2031, Namibia Improved Access To Full Productive Employment And Decent Work For All	0	0	0	0	0	0	0	0	0
By 2031 % Of Food Insecure People Has Reduced From 56% In 2024 To 30%.	161,109	0	161,109	202,109	0	202,109	213,364	0	213,364
By 2022, The Proportion Of Food Insecure Households Has Dropped From 25% To 12% And Food Production Has Increased By 30%.	0	0	0	0	0	0	0	0	0
By 2031, Namibia Will Provide About 113,000 Students With Equitable Access To Quality Higher Education That Meets National Needs Through Reliable And Diversified Funding Streams	140,000	14,500	154,500	290,000	0	290,000	292,000	0	292,000
By 2031, Namibians' Professional Sports Participation Opportunities Have Improved, With Employment Contribution Increasing From 1% To 4%.	510,000	0	510,000	140,000	0	140,000	147,000	0	147,000
By 2022, Namibia Continue To Be Safe, Secure, Peaceful And Upholding The Rule Of Law.	0	0	0	0	0	0	0	0	0
By 2022, Gross Expenditure On Research And Development As Percentage Of Gdp Has	0	0	0	0	0	0	0	0	0

Desired Outcome	2025/2026			2026/2027			2027/2028		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Increased From 0.35% To 1%.									
By 2022, Namibia Has A Sustainable Mix Of Locally Generated Energy Capacity Of 755 Mw To Support Household And Industry Development.	0	0	0	0	0	0	0	0	0
By 2031, Namibia Has An Efficient, Safe, Secure, And Environmentally Sustainable Maritime System	0	0	0	0	0	0	0	0	0
By 2022, Namibia Has Put In Place An Education System That Responds To Industry Needs.	0	0	0	0	0	0	0	0	0
By 2031, Learners Acquire Quality Primary Education With Primary Education Survival Rate Increasing From 89.6% In 2022 To 99%.	0	0	0	0	0	0	0	0	0
By 2022, All Learners Have Access To Equitable Inclusive Quality Education That Qualifies Them To Pursue Higher Education.	0	0	0	0	0	0	0	0	0
By 2031, The Average Percentage Coverage Of Social Grants Has Increased From 75% In 2024 To 88%.	0	0	0	0	0	0	0	0	0
By 2031, Namibia To Increase Export Of Processed Minerals From 46.6% To 57%.	97,320	0	97,320	49,500	0	49,500	50,175	0	50,175
By 2022, Namibia Is Sustainably Managing Her Natural Resources.	0	0	0	0	0	0	0	0	0
By 2031, At Least 80% Learners, Trainees And Students Have Access To Inclusive, Safe And Quality Educational Infrastructure	825,000	0	825,000	839,000	0	839,000	877,500	0	877,500
By 2031, The Number Of Persons With Disabilities Employed Has Increased	3,000	0	3,000	3,300	0	3,300	5,300	0	5,300
By 2022, The Contribution Of General Manufacturing In Constant Namibia Dollar Terms Has Increased From N\$ 17.8 Billion To N\$ 20.6 Billion.	0	0	0	0	0	0	0	0	0
<b>GRAND TOTAL FOR ALL DESIRED OUTCOMES</b>	<b>11,037,136</b>	<b>3,276,541</b>	<b>14,313,677</b>	<b>12,673,263</b>	<b>2,179,888</b>	<b>14,853,151</b>	<b>14,890,736</b>	<b>1,281,264</b>	<b>16,172,000</b>

**INVESTMENT AND DEVELOPMENT EXPENDITURE BY NDP6 SUB PROGRAMME – N\$'000**

Sub Programme	2025/2026			2026/2027			2027/2028		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Construction And Upgrading For Administration Of Justice	13,295	0	13,295	31,002	0	31,002	68,652	0	68,652
Aquaculture Development Schemes	18,800	0	18,800	22,500	0	22,500	26,050	0	26,050
Aviation Infrastructure And Systems	380,724	0	380,724	239,500	0	239,500	242,250	0	242,250
Agro-Processing Development	4,000	0	4,000	1,000	0	1,000	11,550	0	11,550
Aquaculture Production And Efficiency	3,500	0	3,500	8,500	0	8,500	6,300	0	6,300
Access To Public Information	1,860	0	1,860	100	0	100	100	0	100
Agro Processing Industry Incentives	2,000	0	2,000	1,000	0	1,000	1,000	0	1,000
Biodiversity Economy	1,000	0	1,000	1,600	0	1,600	1,000	0	1,000
Boreholes Drilling	39,990	0	39,990	31,944	0	31,944	33,542	0	33,542
Beef Value Chain In The Nca	7,000	0	7,000	23,000	0	23,000	25,000	0	25,000
Bulk Water Pipelines	609,220	168,986	778,206	817,642	150,928	968,570	812,884	44,100	856,984
Construction Of Agro Processing Infrastructure	13,080	0	13,080	22,900	0	22,900	31,262	0	31,262
Construction Of Access Roads To Schools And Clinics	88,535	0	88,535	83,000	0	83,000	21,000	0	21,000
Construction And Upgrading Of Public Infrastructures	997,926	822,000	1,819,926	1,277,167	0	1,277,167	1,165,538	0	1,165,538
Capacity Enhancement Of Ecd Educarers	0	0	0	0	0	0	0	0	0
Centralized Registration	8,501	0	8,501	8,501	0	8,501	8,926	0	8,926
Construction Of Medical Stores	60,000	0	60,000	50,000	0	50,000	100,000	0	100,000
Coordination Mechanisms	1,200	0	1,200	1,240	0	1,240	3,240	0	3,240
Corruption Prevention	12,500	0	12,500	9,500	0	9,500	9,500	0	9,500
Continental Shelf	2,000	0	2,000	2,000	0	2,000	2,100	0	2,100
Competitiveness And Productivity Support For Manufacturers And Exporters	3,800	0	3,800	4,000	0	4,000	4,200	0	4,200
Construction And Renovation Of Cecs	9,200	0	9,200	25,840	0	25,840	23,240	0	23,240
Construction And Upgrading Of District Hospital	312,000	0	312,000	414,000	0	414,000	309,000	0	309,000
Construction And Upgrading Of Government Garage	12,500	0	12,500	3,000	0	3,000	20,000	0	20,000
Construction And Upgrading Of Hospitals	223,050	0	223,050	301,866	0	301,866	304,694	0	304,694
Construction And Upgrading Of Health Care Centers	60,000	0	60,000	100,000	0	100,000	100,000	0	100,000
Construction And Upgrading Health Care Clinics	80,000	0	80,000	80,000	0	80,000	100,000	0	100,000
Construction And Upgrading Of International Relations Infrastructures	100,000	0	100,000	300,000	0	300,000	315,000	0	315,000
Construction And Upgrading Of Metrological Facilities	29,000	0	29,000	15,000	0	15,000	15,750	0	15,750
Construction And Upgrading Of Porth Health	7,000	0	7,000	25,000	0	25,000	25,000	0	25,000
Coordinated Water Resource Management And Planning	156,110	112,699	268,809	161,055	200,797	361,852	201,953	140,019	341,972

Sub Programme	2025/2026			2026/2027			2027/2028		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Desalination Plants	0	0	0	0	0	0	0	0	0
Data Management System	3,200	0	3,200	500	0	500	250	0	250
Dairy Value Chain Development Scheme	6,040	0	6,040	7,040	0	7,040	9,492	0	9,492
Expansion Of Digital Television Broadcasting Coverage	280,000	0	280,000	320,842	0	320,842	180,000	0	180,000
Emerging Technologies Research Infrastructure Development	35,000	72,000	107,000	40,000	72,000	112,000	50,000	72,000	122,000
Formal Education Infrastructure	825,000	0	825,000	839,000	0	839,000	877,500	0	877,500
Film Promotion And Development	0	0	0	0	0	0	0	0	0
Financing Scheme For Agro Processing	0	0	0	15,300	0	15,300	5,500	0	5,500
Gender Mainstreaming	3,000	0	3,000	4,500	0	4,500	3,000	0	3,000
Good Hygiene Practices	30,785	0	30,785	35,152	0	35,152	36,909	0	36,909
Green Scheme	163,640	0	163,640	225,508	0	225,508	249,158	0	249,158
Higher Education Infrastructure	140,000	14,500	154,500	290,000	0	290,000	292,000	0	292,000
Improvement Of Animal Health	109,069	0	109,069	134,069	0	134,069	141,072	0	141,072
Immigration, Border Control And Citizenship	76,158	0	76,158	360,000	0	360,000	338,000	0	338,000
Industrial Chemical And Ozone Depleting Substances Management Unit	100,320	16,698	117,018	52,500	124,485	176,985	53,175	0	53,175
Construction And Upgrading For Judiciary Infrastructure Development	66,100	0	66,100	32,140	0	32,140	95,000	0	95,000
Innovation And Entrepreneurship Model	225,361	0	225,361	320,526	0	320,526	1,475,645	0	1,475,645
Large Dams Development	25,000	0	25,000	15,000	0	15,000	15,000	0	15,000
Livelihood Support	20,000	0	20,000	20,000	0	20,000	21,000	0	21,000
Land Purchase And Allocation	4,300	0	4,300	5,300	0	5,300	7,300	0	7,300
Maritime Administration Reforms	96,162	45,405	141,567	125,662	0	125,662	131,947	0	131,947
Mineral Beneficiation Development	32,100	0	32,100	1,000	0	1,000	0	0	0
Mass Housing Development	2,500	0	2,500	2,000	0	2,000	2,500	0	2,500
Management Of State Protected Areas	1,104,936	0	1,104,936	1,171,508	0	1,171,508	1,249,831	0	1,249,831
Msme Support Services	13,320	0	13,320	25,500	0	25,500	31,500	0	31,500
Namibian Parks (Namparks) Financial Contributions	0	0	0	0	0	0	0	0	0
National Security	4,190	0	4,190	8,000	0	8,000	10,960	0	10,960
Nationally Determined Contributions	1,123,842	0	1,123,842	1,230,000	0	1,230,000	1,329,500	0	1,329,500
National Early Childhood Education Curriculum Framework	1,850	0	1,850	0	0	0	0	0	0
Nationwide Integrated Geodesy	1,200	0	1,200	2,240	0	2,240	6,240	0	6,240
Nlas Infrastructure	12,224	0	12,224	16,724	0	16,724	17,560	0	17,560
Public-Private Dialogue Enhancement	0	0	0	0	0	0	0	0	0
Purchasing Of Public Infrastructures	0	0	0	0	0	0	0	0	0
Protection Of The Environment	75,120	0	75,120	63,000	0	63,000	1,033,000	0	1,033,000
	16,060	0	16,060	7,410	0	7,410	7,940	0	7,940

Sub Programme	2025/2026			2026/2027			2027/2028		
	Inside	Outside	Total	Inside	Outside	Total	Inside	Outside	Total
Public Service Performance Management	17,100	0	17,100	20,000	0	20,000	20,000	0	20,000
Peri-Urban Electrification	60,240	64,000	124,240	66,000	0	66,000	66,000	0	66,000
Poultry Value Chain Development Scheme	5,040	0	5,040	5,040	0	5,040	5,292	0	5,292
Quality Infrastructure Enhancement	13,980	0	13,980	27,600	0	27,600	12,390	0	12,390
Research And Development For Agro Processing	10,000	0	10,000	15,000	0	15,000	2,100	0	2,100
Rehabilitation Of Existing Agro Processing Infrastructure	7,000	0	7,000	5,000	0	5,000	6,000	0	6,000
Railway Infrastructure Development	35,000	0	35,000	105,000	0	105,000	90,000	0	90,000
Railway Network Infrastructure Maintenance	41,500	0	41,500	63,000	0	63,000	95,000	0	95,000
Railway Network Upgrade And Rehabilitation	907,500	1,372,308	2,279,808	1,041,000	1,229,502	2,270,502	1,084,450	887,213	1,971,663
Roads Rehabilitation And Maintenance	15,000	0	15,000	15,000	0	15,000	15,000	0	15,000
Rural Electrification	160,640	0	160,640	176,000	0	176,000	176,000	0	176,000
Rural And Urban Sanitation Infrastructure Development	14,859	0	14,859	18,792	0	18,792	24,497	0	24,497
Security Preparedness	490,000	0	490,000	680,000	0	680,000	524,526	0	524,526
Special Economic Zones	22,300	0	22,300	14,000	0	14,000	14,700	0	14,700
Sport Commercialization	213,000	0	213,000	80,000	0	80,000	92,000	0	92,000
Strengthening Of The Pharmaceutical Industry	4,000	0	4,000	0	0	0	0	0	0
Sport Professionalization	294,000	0	294,000	35,000	0	35,000	30,000	0	30,000
Small Stock Distribution And Development In Communal Area Project	4,000	0	4,000	4,000	0	4,000	4,050	0	4,050
Textile And Garment (Clothing) Development	4,700	0	4,700	8,000	0	8,000	0	0	0
Tourism Legislation	2,700	0	2,700	11,800	0	11,800	14,200	0	14,200
Upgrade And Construction Of Roads To Bitumen Standards	600,478	200,000	800,478	388,753	147,600	536,353	564,606	0	564,606
Upgrade Of Low Volume Seal Roads	10,000	0	10,000	30,000	0	30,000	50,000	0	50,000
Upgrading Of Livestock Value Chain Facilities	2,530	0	2,530	7,500	0	7,500	17,718	0	17,718
Upgrade Of Road To Gravel Standard	103,838	254,445	358,283	257,600	123,576	381,176	156,940	7,932	164,872
Urban And Rural Water Infrastructure Development	1,443	0	1,443	1,500	0	1,500	1,572	0	1,572
Upgrading Of Tourist Roads	14,520	130,000	144,520	26,400	130,000	156,400	30,560	130,000	160,560
Veterans Welfare	13,000	0	13,000	21,000	0	21,000	19,550	0	19,550
Water Reservoir	92,000	0	92,000	98,000	0	98,000	102,900	0	102,900
Water Resources Quantity And Quality Protection And Improvement	22,500	3,500	26,000	20,000	1,000	21,000	10,975	0	10,975
<b>GRAND TOTAL FOR NATIONAL PROJECTS</b>	<b>11,037,136</b>	<b>3,276,541</b>	<b>14,313,677</b>	<b>12,673,263</b>	<b>2,179,888</b>	<b>14,853,151</b>	<b>14,890,736</b>	<b>1,281,264</b>	<b>16,172,000</b>

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

CODE	REGION NAME	INSIDE (GRN)			EXTERNAL (INSIDE/OUTSIDE)		
		2025/2026	2026/2027	2027/2028	2025/2026	2026/2027	2027/2028
01	//karas	1,129,378	1,090,117	918,288	1,650	0	0
02	Erongo	1,300,413	1,436,612	1,802,067	908,429	763,351	443,606
03	Hardap	337,794	219,352	198,800	1,350	0	0
04	Kavango East	202,126	257,536	278,518	1,200	0	0
05	Kavango West	393,092	506,671	620,339	3,000	0	0
06	Khomas	2,752,110	2,638,543	3,477,690	910,000	73,000	72,000
07	Kunene	350,850	258,582	256,548	22,511	192,210	21,775
08	Ohangwena	335,578	508,908	419,690	145,253	77,064	6,037
09	Omaheke	255,445	339,726	406,849	27,557	58,131	20,837
10	Omusati	331,174	482,006	414,204	62,401	22,742	52,833
11	Oshana	348,297	471,166	507,697	146,250	130,000	0
12	Oshikoto	378,928	626,978	530,839	83,317	53,313	144,271
13	Otjozondjupa	573,327	764,228	1,023,765	740,784	613,751	443,607
14	Zambezi	487,695	546,238	623,998	62,119	102,125	35,511
15	Abroad	104,000	308,336	1,344,913	3,500	1,000	0
16	All Regions	357,834	400,130	362,040	73,727	18,737	18,737
<b>TOTAL EXPENDITURE</b>		<b>9,638,041</b>	<b>10,855,129</b>	<b>13,186,245</b>	<b>3,193,048</b>	<b>2,105,424</b>	<b>1,259,214</b>

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

PROGRAMME NAME	INSIDE (GRN)			OUTSIDE(INSIDE/OUTSIDE)		
	2025/2026	2026/2027	2027/2028	2025/2026	2026/2027	2027/2028
Climate-resilient infrastructure development	11,300	13,690	3,240	0	0	0
Aquaculture Development	22,300	31,000	32,350	0	0	0
Aviation infrastructure development	380,724	239,500	242,250	0	0	0
Electrification	220,880	242,000	242,000	64,000	0	0
Housing Delivery	1,104,936	1,171,508	1,249,831	0	0	0
Integration of Marginalized Communities/Indigenous Minorities	4,300	5,300	7,300	0	0	0
Land Management	22,725	27,225	28,586	0	0	0
CENTRE-BASED ECD	600	1,120	3,120	0	0	0
Higher Education, Training and Innovation Infrastructure	140,000	290,000	292,000	14,500	0	0
Public works and public property	1,935,991	2,392,175	3,336,634	822,000	0	0
Sustainable and inclusive value chain development	8,250	6,500	7,875	0	0	0
Green Mining Initiative	100,320	52,500	53,175	16,698	124,485	0
Integration and Diversification of the Mining Industry	2,500	2,000	2,500	0	0	0
Income Generating Activities (IGAs) Support	9,200	25,840	23,240	0	0	0
Tourism Industry Led Capacity	18,710	34,400	41,520	130,000	130,000	130,000
Water, Sanitation and Hygiene	47,087	55,444	62,978	0	0	0
Agro processing industry support	12,000	31,300	8,600	0	0	0
ICT Infrastructure development and advancement	140,000	160,421	90,000	0	0	0
Maritime Reform	32,100	1,000	0	0	0	0
Promotion of cross-sectoral collaborations	1,850	0	0	0	0	0
International Relations Infrastructure Development	100,000	300,000	315,000	0	0	0
Land Reform and Resettlement	96,162	125,662	131,947	45,405	0	0
Good Governance	14,360	9,600	9,600	0	0	0
Performance Improvement	228,161	301,836	1,467,405	0	0	0
Agro processing infrastructure development	22,610	35,400	54,980	0	0	0
Gender Equality and Equity	4,200	5,740	6,240	0	0	0
Road Infrastructure Development	817,851	774,353	807,546	454,445	271,176	7,932
Sport Development	510,000	140,000	147,000	0	0	0
Basic Education Infrastructure Development	825,000	839,000	877,500	0	0	0
Manufacturing and value addition infrastructure	18,140	20,800	13,545	0	0	0
Railway network development	984,000	1,209,000	1,269,450	1,372,308	1,229,502	887,213
TVET Innovation and Transformation	25,000	15,000	15,000	0	0	0
Environmental Management	30,380	34,510	40,440	0	0	0
Integrated Water Resources management	178,610	181,055	212,928	116,199	201,797	140,019
Bulk Water Infrastructure Development	380,605	483,793	485,163	84,493	75,464	22,050
Crop production	163,640	225,508	249,158	0	0	0
Disaster Loss and Damage Data Management System	3,200	500	250	0	0	0

PROGRAMME NAME	INSIDE (GRN)			OUTSIDE(INSIDE/OUTSIDE)		
	2025/2026	2026/2027	2027/2028	2025/2026	2026/2027	2027/2028
Livestock production	131,149	173,149	184,906	0	0	0
National Security	851,500	1,145,500	1,105,788	0	0	0
RDI Development	35,000	40,000	50,000	72,000	72,000	72,000
Tourism and Gaming Regulation and Policy Reform	2,700	11,800	14,200	0	0	0
<b>TOTAL ESTIMATED EXPENDITURE</b>	<b>9,638,041</b>	<b>10,855,129</b>	<b>13,186,245</b>	<b>3,192,048</b>	<b>2,104,424</b>	<b>1,259,214</b>

## PART 3: CLASSIFICATION OF EXPENDITURE BY VOTE

# SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 01 - President

PROGRAMME : National Security						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
1496	01/02/3 - Upgrading of State Security Infrastructure	689,102	37,640	137,500	150,000	262,263
20267	01/02/7 - Renovation of State House	0	70,460	107,500	190,000	0
Programme Sub-Total		689,102	108,100	245,000	340,000	262,263
Total for Inside State Revenue Fund		689,102	108,100	245,000	340,000	262,263
TOTAL VOTE EXPENDITURE		689,102	108,100	245,000	340,000	262,263

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 01/02/7 - Renovation of State House**NPC CODE:** 20267**STARTING DATE:** 01-APR-2021**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 01 - Office of the President**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** President**FOCAL AREA:** Peace, Security and Rule of Law**PROGRAMME:** National Security**STRATEGIES:** Implement a national integrated crime prevention strategy**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**TARGET REGIONS FOR THIS MTEF:** Khomas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**SUB-PROGRAMME:** Security Preparedness**STRATEGIC POLICY:** National Security Policy Framework**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	70,460	107,500	190,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>70,460</b>	<b>107,500</b>	<b>190,000</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>70,460</b>	<b>107,500</b>	<b>190,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	15,000	14,625	27,000	0
111	Furniture and Office Equipment	GRN	Inside	0	0	10,000	10,000	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	55,460	82,875	153,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>70,460</b>	<b>107,500</b>	<b>190,000</b>	<b>0</b>

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

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

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Upgrading of operational equipment, and feasibility study on the construction of the headquarters is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of the headquarter, upgrading of operational equipment and major maintenance of buildings.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 01/02/3 - Upgrading of State Security Infrastructure**NPC CODE:** 1496**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 01 - Office of the President**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** President**FOCAL AREA:** Peace, Security and Rule of Law**PROGRAMME:** National Security**STRATEGIES:** Implement a national integrated crime prevention strategy**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**TARGET REGIONS FOR THIS MTEF:** Khomas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**SUB-PROGRAMME:** Security Preparedness**STRATEGIC POLICY:** National Security Policy Framework**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				689,102	37,640	137,500	150,000	262,263
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>689,102</b>	<b>37,640</b>	<b>137,500</b>	<b>150,000</b>	<b>262,263</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>689,102</b>	<b>37,640</b>	<b>137,500</b>	<b>150,000</b>	<b>262,263</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	19,500	10,400	7,500	10,000	10,263
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	362,342	19,240	130,000	140,000	252,000
<b>Total composition of expenditure</b>				<b>381,842</b>	<b>29,640</b>	<b>137,500</b>	<b>150,000</b>	<b>262,263</b>

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

The project is focusing on construction of the head quarter, to provide office accommodation in order to alleviate the current challenge of inadequate office space and outdated office environment. The project will benefit the state, policies and decision markers. In addition, it will support future organisational growth and strengthen the organisation capacity to deliver services

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Feasibilit Study Completed**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** tendering of documentation, procurement of the contractor, construction work starts**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction and acquisition of equipment continues.

# SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 02 - Prime Minister

PROGRAMME : Public works and public property						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20230	02/03/10 - Renovation of United House	0	40,674	50,000	29,949	0
Programme Sub-Total		0	40,674	50,000	29,949	0
Total for Inside State Revenue Fund		0	40,674	50,000	29,949	0
TOTAL VOTE EXPENDITURE		0	40,674	50,000	29,949	0

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 02/03/10 - Renovation of United House**NPC CODE:** 20230**STARTING DATE:** 01-APR-2019**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 02 - Prime Minister**MAIN DIVISION:** 03 - Administration**EXECUTING AGENCY:** Prime Minister**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	40,674	50,000	29,949	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>40,674</b>	<b>50,000</b>	<b>29,949</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>40,674</b>	<b>50,000</b>	<b>29,949</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	38,540	50,000	29,949	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>38,540</b>	<b>50,000</b>	<b>29,949</b>	<b>0</b>

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

The project aims to renovate the United House building to create a modern, efficient and conducive working environment. This initiative seeks to improve infrastructure, enhance workplace comfort, and promote productivity. The primary beneficiaries include the staff members of the Office of the Prime Minister, who will directly benefit from upgraded facilities, as well as the broader community of public servant who utilize the building or various administrative functions.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Appointment of the architect, advertisement, bid evaluation and appointment of contractor.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Installation of transformer, renovation and expansion of parking, Office building, fire and water reticulation installation. Elevators and Security system

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Office building and Security system.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 03 - National Assembly

PROGRAMME : Public works and public property						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20279	03/02/7 - Construction of Guard houses in windhoek	0	10,000	5,000	0	0
Programme Sub-Total		0	10,000	5,000	0	0
Total for Inside State Revenue Fund		0	10,000	5,000	0	0
TOTAL VOTE EXPENDITURE		0	10,000	5,000	0	0

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 03/02/7 - Construction of Guard houses in windhoek**NPC CODE:** 20279**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 03 - National Assembly**MAIN DIVISION:** 02 - Administration and Legislation**EXECUTING AGENCY:** National Assembly**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	10,000	5,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	10,000	5,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>10,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

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

construction of two guard houses at the two entrances of the precincts of Parliament. The two Security Guard Houses will be located, one at the Western entrance next to the Independence Memorial Museum and the other one at the Northern entrance near the exit gate and circle of St George's Diocesan School. This is in order to ensure safety of both peoples and government assets. Project Beneficiaries; Members of Parliament & staff members, surrounding ministries & Public at large.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** to start with the construction of the guard houses at the main entrance to parliament.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Plumbing, carpentry, lighting, tiling and landscaping as well as retention in the financial year 2025/26.

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

## 07 - International Relations and Cooperation

<b>PROGRAMME : International Relations Infrastructure Development</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>Estimated Expenditure</b>		
				<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
	07/02/13 - Construction of the Namibian Chancery and Official Residence in Accra, Ghana	0	0	10,500	64,000	0
	07/02/11 - Renovation and upgrading of the Namibian Chancery and the Official Residence in Havana, Cuba.	0	0	5,500	62,000	60,000
18634	07/02/8 - Renovation of the Ministry of International Relations and Cooperation Headquarters building	0	40,000	1,000	29,100	115,000
	07/02/10 - Ugrading of the International Women Peace Centre in Windhoek	0	0	12,000	900	0
	07/02/12 - Construction Of the High Commission Chancery and Official Residence In Osokoro, Abuja, Nigeria	0	0	71,000	144,000	140,000
<b>Programme Sub-Total</b>		<b>0</b>	<b>40,000</b>	<b>100,000</b>	<b>300,000</b>	<b>315,000</b>
<b>Total for Inside State Revenue Fund</b>		<b>0</b>	<b>40,000</b>	<b>100,000</b>	<b>300,000</b>	<b>315,000</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>0</b>	<b>40,000</b>	<b>100,000</b>	<b>300,000</b>	<b>315,000</b>

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 07/02/13 - Construction of the Namibian Chancery and Official Residence in Accra, Ghana**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 07 - International Relations and Cooperation**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** International Relations and Cooperation**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** International Relations and Cooperation**DESIRED OUTCOME:** Strengthened and Optimized strategic international relations and cooperation resulting in increased FDI from N\$73billion to N\$90billion for sustainable socio-economic growth and development, peace and security by the year 2031**PROGRAMME:** International Relations Infrastructure Development**SUB-PROGRAMME:** Construction and Upgrading of International Relations Infrastructures**STRATEGIES:** Develop a decentralisation strategy**STRATEGIC POLICY:** Namibia's Policy on International Relations and Cooperation**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Partnership for the goals**TARGET REGIONS FOR THIS MTEF:** Abroad**TARGET CONSTITUENCIES FOR THIS MTEF:** Abroad**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	10,500	64,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,500</b>	<b>64,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>10,500</b>	<b>64,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
134	Abroad	GRN	Inside	0	0	10,500	64,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>10,500</b>	<b>64,000</b>	<b>0</b>

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

To acquire land to construct a new Chancery and Official Residence. The beneficiaries: Chancery will serve as office accommodation for homebased staff and local staff members at the High Commission in Accra, as well the Namibian and Ghanaian Nation at Large in Ghana. The Official Residence will serve as accommodation for the High Commissioner. The main components: Virgin Land.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Implementation execution rate of the project is 16.5%, which included the completion of the following work; Deposit of the 14,000,000,00 to acquire the property(land).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Continue with the process to acquire land.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalised the process to acquire land.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 07/02/12 - Construction Of the High Commission Chancery and Official Residence In Osokoro, Abuja, Nigeria**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 07 - International Relations and Cooperation**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** International Relations and Cooperation**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** International Relations and Cooperation**DESIRED OUTCOME:** Strengthened and Optimized strategic international relations and cooperation resulting in increased FDI from N\$73billion to N\$90billion for sustainable socio-economic growth and development, peace and security by the year 2031**PROGRAMME:** International Relations Infrastructure Development**SUB-PROGRAMME:** Construction and Upgrading of International Relations Infrastructures**STRATEGIES:** Develop a decentralisation strategy**STRATEGIC POLICY:** Namibia's Policy on International Relations and Cooperation**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Partnership for the goals**TARGET REGIONS FOR THIS MTEF:** Abroad**TARGET CONSTITUENCIES FOR THIS MTEF:** Abroad**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>		Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING						
Government		0	0	71,000	144,000	140,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>0</b>	<b>71,000</b>	<b>144,000</b>	<b>140,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>0</b>	<b>71,000</b>	<b>144,000</b>	<b>140,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
		<b>SOURCE</b>		<b>I/O SRF</b>		
134	Abroad	GRN	Inside	0	71,000	144,000
<b>Total composition of expenditure</b>		<b>0</b>	<b>0</b>	<b>71,000</b>	<b>144,000</b>	<b>140,000</b>

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

based on the findings, it was recommended that the two sites be demolished and a new Chancery, staff quarters and new Official Residence be re-developed in Abuja, Nigeria. The beneficiaries: Chancery will serve as office accommodation for homebased staff and local staff members at the High Commission Abuja as well the Namibian and Nigerian Nation at Large in Nigeria. and the Official Residence will serve as accomodation for the High Commissioner. The current infrastructure comprise of the following main components: Namibia High Commission(Chancery), Guard house, Main Chancery, Chancery's guest house, Official Residence(Guard House, Main Residence, Residence Guest House.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Implementation execution rate of the project is 3%, which included the completion of the following work; Contract Documentation is complete, Tender adjudication done is complete.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: The project has transitioned into the contract signing and construction to commence.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The Construction of the new Chancery (phase 1) , submission of the project documentation for construction of the Official Residence for approval to Ministry of Works and Transport (phase 2).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 07/02/11 - Renovation and upgrading of the Namibian Chancery and the Official Residence in Havana, Cuba.**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 07 - International Relations and Cooperation**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** International Relations and Cooperation**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** International Relations and Cooperation**DESIRED OUTCOME:** Strengthened and Optimized strategic international relations and cooperation resulting in increased FDI from N\$73billion to N\$90billion for sustainable socio-economic growth and development, peace and security by the year 2031**PROGRAMME:** International Relations Infrastructure Development**SUB-PROGRAMME:** Construction and Upgrading of International Relations Infrastructures**STRATEGIES:** Develop a decentralisation strategy**STRATEGIC POLICY:** Namibia's Policy on International Relations and Cooperation**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Partnership for the goals**TARGET REGIONS FOR THIS MTEF:** Abroad**TARGET CONSTITUENCIES FOR THIS MTEF:** Abroad**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>		Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING						
Government		0	0	5,500	62,000	60,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>0</b>	<b>5,500</b>	<b>62,000</b>	<b>60,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>0</b>	<b>5,500</b>	<b>62,000</b>	<b>60,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>						
	<b>SOURCE</b>	<b>I/O SRF</b>				
134	Abroad	GRN	Inside	0	5,500	62,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,500</b>	<b>62,000</b>

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

The Ministry appointed a team of consultants that were tasked to conduct a detailed conditional survey to assess and determine the extent of the necessary scope of work. In conclusion, based on the findings, it was recommended that the facility, be redesigned for both Chancery and Official Residence and to restore and improve the two properties to the desired state. The beneficiaries: Chancery will serve as office accommodation for homebased staff and local staff members at the Embassy in Havana, as well the Namibians and the nation in Cuba, the Official Residence will serve as accommodation for the Ambassador.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: The projects report has been concluded and submitted to Ministry of Works and Transport for approval.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: The project will transit into documentation, renovation and construction phase is yet to commence during 2025/26 FY.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The development of project documentation, the commencement of the renovations, construction and improvement of the Chancery and Official Residence.

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

### I. PROJECT IDENTIFICATION

**Project Name:** 07/02/10 - Upgrading of the International Women Peace Centre in Windhoek

**NPC CODE:**

**STARTING DATE:** 01-APR-2025

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

**VOTE:** 07 - International Relations and Cooperation

**MAIN DIVISION:** 02 - Administration

**EXECUTING AGENCY:** International Relations and Cooperation

**NDP 6 GOALS:** Achieve and maintain a competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** International Relations and Cooperation

**DESIRED OUTCOME:** Strengthened and Optimized strategic international relations and cooperation resulting in increased FDI from N\$73billion to N\$90billion for sustainable socio-economic growth and development, peace and security by the year 2031

**PROGRAMME:** International Relations Infrastructure Development

**SUB-PROGRAMME:** Construction and Upgrading of International Relations Infrastructures

**STRATEGIES:** Develop a decentralisation strategy

**STRATEGIC POLICY:** Namibia's Policy on International Relations and Cooperation

**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Partnership for the goals

**TARGET REGIONS FOR THIS MTEF:** Khomas

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

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	12,000	900	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>12,000</b>	<b>900</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>12,000</b>	<b>900</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	2,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	10,000	900	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>12,000</b>	<b>900</b>	<b>0</b>

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

to ensure increased conference space and security, as Namibia was selected as the lead nation for this initiative, underscoring the significance of meticulous planning and execution in the design. The beneficiaries are Women and Children, serve as official office accommodation to staff members at the centre, the infrastructure will also host meetings and conferences related to peace and security. The project will comprise of the following main components; Main Centre building, boundary wall, guard house, Private Courtyard (29 m2), Courtyard & Entertainment Area (75 m2), Outdoor Play Area (28 m2), driveway & Parking Area.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Implementation execution rate of the project is 95.17%, which included the completion of the following work: building work is complete, mechanical installation is complete, electrical installation is complete.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: The project has transitioned into the finishing and specialized item phases. The remaining outstanding work of 4.83% , includes the finalization of tiling, ceiling installation, glazing, and other specialized areas, and to release retention.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 07/02/8 - Renovation of the Ministry of International Relations and Cooperation Headquarters building**NPC CODE:** 18634**STARTING DATE:** 01-APR-2019**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 07 - International Relations and Cooperation**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** International Relations and Cooperation**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** International Relations and Cooperation**DESIRED OUTCOME:** Strengthened and Optimized strategic international relations and cooperation resulting in increased FDI from N\$73billion to N\$90billion for sustainable socio-economic growth and development, peace and security by the year 2031**PROGRAMME:** International Relations Infrastructure Development**SUB-PROGRAMME:** Construction and Upgrading of International Relations Infrastructures**STRATEGIES:** Develop a decentralisation strategy**STRATEGIC POLICY:** Namibia's Policy on International Relations and Cooperation**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Partnership for the goals**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	40,000	1,000	29,100	115,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>40,000</b>	<b>1,000</b>	<b>29,100</b>	<b>115,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>40,000</b>	<b>1,000</b>	<b>29,100</b>	<b>115,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	10,000	200	9,100	15,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	30,000	800	20,000	100,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>40,000</b>	<b>1,000</b>	<b>29,100</b>	<b>115,000</b>

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

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

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Minor maintenance at Headquarters.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: The main objective of this project is to renovate and upgrade the Headquarter of the Ministry of International Relations and Cooperation's infrastructure. It will ensure a conducive environment for the entire staff members and the public at large. The renovation of storage facilities at the Government garage. The completion of the Upgrading of the International Women Peace Centre. Completion of documentation and design for the construction of Headquarter. Minor/Major renovations of the MIRCO Head Quarters, UN House, Hosea Kutako International Airport, Eros Airport, Ondangwa Airport and Walvis bay Airport VVIP Lounge.

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 08 - Defence

PROGRAMME : National Security						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
	08/04/42 - Rehabilitation of Rooikop Naval Base	0	0	0	4,000	5,000
	08/04/22 - Rehabilitation of AD Bde Military Base	0	0	3,000	10,000	15,000
1118	08/04/4 - Research and Development	2,349,695	165,000	429,421	269,917	282,913
86	08/04/12 - Upgrading of Leopards Valley Military Base	136,096	120,000	120,000	250,000	200,000
5080	08/04/11 - Construction of Oluno Military Base	100,069	0	1,000	9,000	20,000
18291	08/04/17 - Construction of Mpacha Military Base	13,249	3,000	1,000	10,000	30,000
	08/04/37 - Rehabilitation of Oropoko Military Base	0	0	2,000	5,000	5,000
	08/04/40 - Rehabilitation of Otjiwarongo Base	0	0	0	0	1,000
	08/04/41 - Rehabilitation of Rooikop Army Base	0	0	0	5,000	5,000
	08/04/30 - Rehabilitation of Mpacha Military Base	0	0	1,000	15,000	1,000
	08/04/26 - Rehabilitation of Grootfontein Airforce Base	0	0	2,000	5,000	5,000
	08/04/38 - Rehabilitation of Oshakati Military Base	0	0	3,000	15,000	20,000
	08/04/33 - Rehabilitation of Nukwa Military Base	0	0	1,000	5,000	5,000
	08/04/39 - Rehabilitation of Otavi Military Base	0	0	0	0	2,000
	08/04/21 - Rehabilitation of 21 Guard Military Base	0	0	3,000	10,000	5,000
1443	08/04/6 - Feasibility Study Design and Supervision of Military Bases	4,736	0	1,500	1,083	6,837
5021	08/04/9 - Construction of Gobabis Military Base	38,987	0	1,000	15,000	30,000
	08/04/32 - Rehabilitation of NDF-TE Military Base	0	0	0	5,000	5,000
	08/04/35 - Rehabilitation of Oanab Military Base	0	0	0	2,000	3,000
	08/04/34 - Rehabilitation of Oamites Military Base	0	0	3,000	5,000	5,000
	08/04/24 - Rehabilitation of Gobabis Military Base	0	0	5,079	5,000	1,000
	08/04/29 - Rehabilitation of Luderitz Naval Base	0	0	0	2,000	1,000
	08/04/47 - Rehabilitation of Oshivelo Military Base	0	0	0	1,000	1,000
2092	08/04/8 - Construction of the Oshivelo Army Battle School	24,664	0	1,000	10,000	30,000
1184	08/04/5 - Construction of the Karibib Airport Air Force Base	154,362	0	2,000	30,000	35,000
	08/04/45 - Rehabilitation of Rundu 261 Military Base	0	0	5,000	10,000	15,000
	08/04/31 - Rehabilitation of NCSC	0	0	1,000	10,000	10,000

	08/04/43 - Rehabilitation of Ruacana Military Base	0	0	0	0	1,000
	08/04/25 - Rehabilitation of Impalila Naval Base	0	0	0	5,000	10,000
	08/04/27 - Rehabilitation of Karibib Airforce Base	0	0	3,000	1,000	1,000
	08/04/44 - Rehabilitation of Rundu 26 Military Base	0	0	0	2,000	5,000
	08/04/46 - Rehabilitation of Walvis Bay Naval Base	0	0	4,000	32,000	30,000
	08/04/36 - Rehabilitation of Oluno Military Base	0	0	0	1,000	2,000
	08/04/28 - Rehabilitation of Keetmanshoop Military Base	0	0	2,000	25,000	10,000
18249	08/04/14 - Rehabilitation of Grootfontein Army Base	103,568	112,000	5,000	20,000	30,000
<b>Programme Sub-Total</b>		<b>2,925,427</b>	<b>400,000</b>	<b>600,000</b>	<b>795,000</b>	<b>833,750</b>
<b>Total for Inside State Revenue Fund</b>		<b>2,925,427</b>	<b>400,000</b>	<b>600,000</b>	<b>795,000</b>	<b>833,750</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>2,925,427</b>	<b>400,000</b>	<b>600,000</b>	<b>795,000</b>	<b>833,750</b>

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

## I. PROJECT IDENTIFICATION

Project Name: 08/04/47 - Rehabilitation of Oshivelo Military Base

NPC CODE:

STARTING DATE: 04-MAR-2004

CONCLUDING DATE: 31-MAR-2030

VOTE: 08 - Defence

MAIN DIVISION: 04 - Namibian Army

EXECUTING AGENCY: Defence

NDP 6 GOALS: Achieve and maintain competitive development environment and improved citizen satisfaction.

FOCAL AREA: Peace, Security and Rule of Law

DESIRED OUTCOME: Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.

PROGRAMME: National Security

SUB-PROGRAMME: Immigration, border control and citizenship

STRATEGIES: Promote international relations and cooperation

STRATEGIC POLICY: National Security Policy Framework

VISION 2030 OBJECTIVE: Create and consolidate a legitimate, effective and democratic political system

SADC VISION 2050 PILLAR: Pillar 2: Infrastructure Development in Support of Regional Integration

AGENDA 2063 ASPIRATION: 4) A Peaceful and Secure Africa

SUSTAINABLE DEVELOPMENT GOAL (SDG): Peace, justice and strong institutions

TARGET REGIONS FOR THIS MTEF: Oshikoto

TARGET CONSTITUENCIES FOR THIS MTEF: Omuthiyagwiipundi

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	1,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	1,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>

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

The project objective is to rehabilitate Oshivelo Military Base. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Rehabilitation of accommodation Blocks, Mess Facilities, ablution blocks and Services (sewer and electrical).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/22 - Rehabilitation of AD Bde Military Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,000	10,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>10,000</b>	<b>15,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>10,000</b>	<b>15,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	10,000	15,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>10,000</b>	<b>15,000</b>

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

The objective of the project is to rehabilitate 21 Guard Military Base and Units annexed. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Commence with the rehabilitation of accommodation Blocks, Mess Facilities, ablution blocks and Services (sewer and electrical).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the rehabilitation of accommodation Blocks, Mess Facilities, ablution blocks and Services (sewer and electrical).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/21 - Rehabilitation of 21 Guard Military Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,000	10,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>10,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>10,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	10,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>10,000</b>	<b>5,000</b>

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

The project objective is to rehabilitate AD Bde Military Base and Units annexed. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Commence with the rehabilitation of accommodation Blocks, Mess Facilities, ablution blocks and Services (sewer and electrical).**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continuing with the rehabilitation of accommodation Blocks, Mess Facilities, ablution blocks and Services (sewer and electrical).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/27 - Rehabilitation of Karibib Airforce Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Karibib**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,000	1,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	1,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>1,000</b>

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

The project objective is to rehabilitate Karibib Airforce Base. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** none**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Commence with the rehabilitation of run way, accommodation Blocks, Mess Facilities, ablution blocks and Services (sewer and electrical).**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with the rehabilitation of accommodation Blocks, Mess Facilities, ablution blocks and Services (sewer and electrical).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/26 - Rehabilitation of Grootfontein Airforce Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Grootfontein**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>

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

"The project objective is to rehabilitate Grootfontein Airforce Military Base and Units annexed. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Commence with the rehabilitation of accommodation Blocks, Mess Facilities, ablution blocks and Services (sewer and electrical).**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with the rehabilitation of accommodation Blocks, Mess Facilities, ablution blocks and Services (sewer and electrical).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/28 - Rehabilitation of Keetmanshoop Military Base**NPC CODE:****STARTING DATE:** 04-JAN-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,000	25,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>25,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>25,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	25,000	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>25,000</b>	<b>10,000</b>

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

The project objective is to rehabilitate Keemanshoop Military Base. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Phase 1 to Phase 9**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Barracks, clinic, kitchens, mess halls, and recreational facilities**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Barracks, clinic, kitchens, mess halls, and recreational facilities

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/29 - Rehabilitation of Luderitz Naval Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	2,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	2,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>

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

"The project objective is to rehabilitate Luderitz Naval Base and all annexed Bases. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks, and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Commence with the rehabilitation of accommodation Blocks, Mess Facilities, ablution blocks and Services (sewer and electrical).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/34 - Rehabilitation of Oamites Military Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>

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

The project objective is to rehabilitate Oamites Military Base. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Funds are required for the rehabilitation of the infrastructure (accommodation facilities, ablution blocks, mess facilities and services (sewer, water and electricity).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/39 - Rehabilitation of Otavi Military Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Otavi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	0	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

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

The project objective is to rehabilitate Otavi Military Base. During this MTEF the project will address dilapidated Accommodation blocks, Mess facilities, ablution blocks and services (sewer, water and electrical upgrade). The primary beneficiary is the NDF

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Funds are required for the rehabilitation of the Otavi Military Base accommodation, mess facilities and ablution blocks and services (sewer, water and electrical)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/43 - Rehabilitation of Ruacana Military Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Ruacana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	0	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

The project objective is to rehabilitate Ruacana Military Base and the annexed base. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Funds are required for the rehabilitation of the Ruacana Base Accommodation and Mess facilities, Ablution blocks and services (Sewer, Water and Electrical)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/31 - Rehabilitation of NCSC**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahandja**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	10,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	10,000	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>10,000</b>

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

The project objective is to rehabilitate Namibia Command and Staff College and the annexed units. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with the rehabilitation of accommodation Blocks, Mess Facilities, ablution blocks and Services (sewer and electrical).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/33 - Rehabilitation of Nukwa Military Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Kongola**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>5,000</b>

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

The project objective is to rehabilitate Nukwa Military Base and all annexed Bases. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Rehabilitation of a mess hall and support facilities.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Funds are required to renovate ablutions blocks, accommodation facilities and installation of services (sewer, water and electricity)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The funds are to continue with the rehabilitations of infrastructures

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/32 - Rehabilitation of NDF-TE Military Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahandja**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>

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

The project objective is to rehabilitate NDF-TE Military Bases. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: rehabilitation of mess halls and accommodation blocks

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Funds are required for the rehabilitation of accommodation, ablution blocks and mess halls and Services (Sewer and Electrical upgrade).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: funds are required for the rehabilitation of mess facilities, Services (Sewer and Electrical upgrade), accommodation and ablution blocks

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/38 - Rehabilitation of Oshakati Military Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,000	15,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>15,000</b>	<b>20,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>15,000</b>	<b>20,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	15,000	20,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>15,000</b>	<b>20,000</b>

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

The project objective is to rehabilitate Oshakati Military Base and the annexed base. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Funds are required for the rehabilitation of the infrastructure (namely: accommodation and mess facilities, ablution blocks and services (sewer, water and electricity)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/37 - Rehabilitation of Oropoko Military Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** All Erongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>

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

The project objective is to rehabilitate Oropoko Military Base. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Funds are required for the rehabilitation of the infrastructure (namely: accommodation and mess facilities, ablution blocks and services (sewer, water and electricity)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/36 - Rehabilitation of Oluno Military Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Ondangwa Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	1,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	1,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>

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

The project objective is to rehabilitate Oluno Military Base and the annexed base. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Renovation of the kitchen**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Funds are required for the rehabilitation of the infrastructure (namely: accommodation and mess facilities, ablution blocks and services (sewer, water and electricity)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/46 - Rehabilitation of Walvis Bay Naval Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,000	32,000	30,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>32,000</b>	<b>30,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>32,000</b>	<b>30,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	4,000	32,000	30,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>32,000</b>	<b>30,000</b>

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

The project objective is to rehabilitate Walvis Bay Naval Base and annexed bases. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Funds are required for the rehabilitation of the Naval Base Accommodation and Mess facilities, Ablution blocks and Services (Sewer, Water and electrical)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/45 - Rehabilitation of Rundu 261 Military Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	5,000	10,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>15,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>15,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	5,000	10,000	15,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>15,000</b>

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

The project objective is to rehabilitate Rundu 261 Military and all annexed Bases. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Funds are required for the rehabilitation of the Rundu 261 Bn Militar Base Accommodation and Mess facilities, Ablution blocks and Services ( Sewre, Water and Electrical upgrade)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/44 - Rehabilitation of Rundu 26 Military Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	2,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	2,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>5,000</b>

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

The project objective is to rehabilitate Rundu 26 Military Base and Units annexed. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Funds are required for the rehabilitation of the Rundu 26 Military Base Accommodations and Mess facilities, Ablution blocks and Services (Sewer, Water and Electrical upgrade)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/27 - Rehabilitation of Karibib Airforce Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Karibib**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,000	1,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	1,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>1,000</b>

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

The project objective is to rehabilitate Karibib Airforce Base. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** none**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Commence with the rehabilitation of run way, accommodation Blocks, Mess Facilities, ablution blocks and Services (sewer and electrical).**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with the rehabilitation of accommodation Blocks, Mess Facilities, ablution blocks and Services (sewer and electrical).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/30 - Rehabilitation of Mpacha Military Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	15,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>15,000</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>15,000</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	15,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>15,000</b>	<b>1,000</b>

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

The project objective is to rehabilitate Mpacha Military and all annexed Bases. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Rehabilitation of Sewer lifting pump**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Commence with the rehabilitation of accommodation Blocks, Mess Facilities, ablution blocks and Services (sewer and electrical).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/40 - Rehabilitation of Otjiwarongo Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	0	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>

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

The project objective is to rehabilitate Otjiwarongo Military Base. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Funds are required for the rehabilitation of the Otjiwarongo Military Base's accommodations, mess facilities, ablution blocks and services (sewer, water and electrical)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/25 - Rehabilitation of Impalila Naval Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Kabbe South**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	5,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	5,000	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>

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

The project objective is to rehabilitate Gobabis Military Base. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Commence with the rehabilitation of accommodation Blocks, Mess Facilities, ablution blocks and Services (sewer and electrical).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/24 - Rehabilitation of Gobabis Military Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	5,079	5,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>5,079</b>	<b>5,000</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>5,079</b>	<b>5,000</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	5,079	5,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,079</b>	<b>5,000</b>	<b>1,000</b>

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

The project objective is to rehabilitate Gobabis Military Base. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Commence with the rehabilitation of accommodation Blocks, Mess Facilities, ablution blocks and Services (sewer and electrical).**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with the rehabilitation of accommodation Blocks, Mess Facilities, ablution blocks and Services (sewer and electrical).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/35 - Rehabilitation of Oanab Military Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Rehoboth West Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	2,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	2,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>

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

The project objective is to rehabilitate Oanab Military Base. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Funds will be required to rehabilitate accommodation, mess, and ablution facilities and service (sewer, water and electrical)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/34 - Rehabilitation of Oamites Military Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>

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

The project objective is to rehabilitate Oamites Military Base. During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Funds are required for the rehabilitation of the infrastructure (accommodation facilities, ablution blocks, mess facilities and services (sewer, water and electricity)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/42 - Rehabilitation of Rooikop Naval Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	4,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	4,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>5,000</b>

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

The project objective is to rehabilitate Rooikop Naval Base (NTS & Mrine Corp). During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Funds are required for the rehabilitation of the Rooikop Naval Base accommodations, Mess facilities, ablution blocks and services (Sewer, Water and Electrical)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/41 - Rehabilitation of Rooikop Army Base**NPC CODE:****STARTING DATE:** 01-APR-2004**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Immigration, border control and citizenship**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>

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

The project objective is to rehabilitate Rooikop Naval Base (125 and 44 Arty). During this MTEF the project will address dilapidating Accommodation blocks, Mess facilities, ablution blocks and services (sewer and electrical upgrade). The primary beneficiary is the NDF.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Funds are required for the rehabilitation of the Rooikop Military Base accommodations, mess facilities, ablution blocks and services (Sewer, Water and Electrical)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/9 - Construction of Gobabis Military Base**NPC CODE:** 5021**STARTING DATE:** 01-APR-2008**CONCLUDING DATE:** 31-MAR-2035**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** National Security**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				38,987	0	1,000	15,000	30,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>38,987</b>	<b>0</b>	<b>1,000</b>	<b>15,000</b>	<b>30,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>38,987</b>	<b>0</b>	<b>1,000</b>	<b>15,000</b>	<b>30,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	38,987	0	1,000	15,000	30,000
<b>Total composition of expenditure</b>				<b>38,987</b>	<b>0</b>	<b>1,000</b>	<b>15,000</b>	<b>30,000</b>

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

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

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Commence with the construction of the Quarter Master, Barracks, kitchens and mess hall facilities, road networks, office complex and other support infrastructures.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/4 - 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 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** National Security**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				2,349,695	165,000	429,421	269,917	282,913
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,349,695</b>	<b>165,000</b>	<b>429,421</b>	<b>269,917</b>	<b>282,913</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,349,695</b>	<b>165,000</b>	<b>429,421</b>	<b>269,917</b>	<b>282,913</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
113	Operational Equipment, Machinery and Plants	GRN	Inside	2,349,695	150,000	429,421	269,917	282,913
<b>Total composition of expenditure</b>				<b>2,349,695</b>	<b>150,000</b>	<b>429,421</b>	<b>269,917</b>	<b>282,913</b>

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

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

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Research and Development (classified Information).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) 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 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

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

**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.

**PROGRAMME:** National Security

**SUB-PROGRAMME:** National Security

**STRATEGIES:** Promote international relations and cooperation

**STRATEGIC POLICY:** National Security Policy Framework

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions

**TARGET REGIONS FOR THIS MTEF:** Zambezi

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

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				13,249	3,000	1,000	10,000	30,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>13,249</b>	<b>3,000</b>	<b>1,000</b>	<b>10,000</b>	<b>30,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>13,249</b>	<b>3,000</b>	<b>1,000</b>	<b>10,000</b>	<b>30,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	13,249	3,000	1,000	10,000	30,000
<b>Total composition of expenditure</b>				<b>13,249</b>	<b>3,000</b>	<b>1,000</b>	<b>10,000</b>	<b>30,000</b>

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

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

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Upgrading of the sewer pump station.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Phase 3.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/8 - Construction of the Oshivelo Army Battle School**NPC CODE:** 2092**STARTING DATE:** 01-APR-2008**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 08 - Defence**MAIN DIVISION:** 04 - Namibian Army**EXECUTING AGENCY:** Defence**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** National Security**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				24,664	0	1,000	10,000	30,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>24,664</b>	<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>30,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>24,664</b>	<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>30,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	24,664	0	1,000	10,000	30,000
<b>Total composition of expenditure</b>				<b>24,664</b>	<b>0</b>	<b>1,000</b>	<b>10,000</b>	<b>30,000</b>

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

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

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Commence with the construction of accommodation blocks, QM stores, Office complex, road networks and services upgrade and kitchen and mess halls

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/11 - 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 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** National Security**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** Aquaculture Development Policy of 2001**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Ondangwa Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				100,069	0	1,000	9,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>100,069</b>	<b>0</b>	<b>1,000</b>	<b>9,000</b>	<b>20,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>100,069</b>	<b>0</b>	<b>1,000</b>	<b>9,000</b>	<b>20,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	100,069	0	1,000	9,000	20,000
<b>Total composition of expenditure</b>				<b>100,069</b>	<b>0</b>	<b>1,000</b>	<b>9,000</b>	<b>20,000</b>

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

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

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of Mess Hall Facilities

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Commence with the construction of accommodation blocks, kitchens and mess hall facilities, and QM stores.

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

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

## I. PROJECT IDENTIFICATION

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

**NPC CODE:** 86

**STARTING DATE:** 01-APR-1992

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

**VOTE:** 08 - Defence

**MAIN DIVISION:** 04 - Namibian Army

**EXECUTING AGENCY:** Defence

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

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

**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.

**PROGRAMME:** National Security

**SUB-PROGRAMME:** National Security

**STRATEGIES:** Promote international relations and cooperation

**STRATEGIC POLICY:** National Security Policy Framework

**VISION 2030 OBJECTIVE:** Create and consolidate a legitimate, effective and democratic political system

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions

**TARGET REGIONS FOR THIS MTEF:** Khomas

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

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				136,096	120,000	120,000	250,000	200,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>136,096</b>	<b>120,000</b>	<b>120,000</b>	<b>250,000</b>	<b>200,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>136,096</b>	<b>120,000</b>	<b>120,000</b>	<b>250,000</b>	<b>200,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	136,096	120,000	120,000	250,000	200,000
<b>Total composition of expenditure</b>				<b>136,096</b>	<b>120,000</b>	<b>120,000</b>	<b>250,000</b>	<b>200,000</b>

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

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

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Phase 3, 75% completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Continue with the construction of phase 3.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of Phase 3

# 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 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

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

**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.

**PROGRAMME:** National Security

**SUB-PROGRAMME:** National Security

**STRATEGIES:** Promote international relations and cooperation

**STRATEGIC POLICY:** National Security Policy Framework

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions

**TARGET REGIONS FOR THIS MTEF:** Zambezi

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

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				4,736	0	1,500	1,083	6,837
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,736</b>	<b>0</b>	<b>1,500</b>	<b>1,083</b>	<b>6,837</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,736</b>	<b>0</b>	<b>1,500</b>	<b>1,083</b>	<b>6,837</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	4,736	0	1,500	1,083	6,837
<b>Total composition of expenditure</b>				<b>4,736</b>	<b>0</b>	<b>1,500</b>	<b>1,083</b>	<b>6,837</b>

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

The project objective is to carry out feasibility studies for future projects. To ensure that all the projects are planned and budgeted for accordingly and that there is a workable planning programme this is then implemented. The primary beneficiaries are the National Defence Force.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility studies for the Zambezi, Kavango west and Otjozondjupa

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Feasibility studies for the Omaheke, Oshana and Kunene regions.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 08/04/14 - Rehabilitation of Grootfontein Army Base**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 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** National Security**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				103,568	112,000	5,000	20,000	30,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>103,568</b>	<b>112,000</b>	<b>5,000</b>	<b>20,000</b>	<b>30,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>103,568</b>	<b>112,000</b>	<b>5,000</b>	<b>20,000</b>	<b>30,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	103,568	112,000	5,000	20,000	30,000
<b>Total composition of expenditure</b>				<b>103,568</b>	<b>112,000</b>	<b>5,000</b>	<b>20,000</b>	<b>30,000</b>

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

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

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Completed the rehabilitation of Kitchen in Rundu.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Rehabilitating the followings: ablution blocks in //Karas Region, accommodation and kitchens in Zambezi, Erongo, Kavango East, Khomas, Oshana, Omaheke and Oshikoto Regions.

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

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

**09 - Finance**

<b>PROGRAMME : Performance Improvement</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>Estimated Expenditure</b>		
				<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
20483	09/17/7 - Upgrading of Lüderitz, Katima Mulilo Airports and Development of Cargo Facilities at Walvis Bay International Airport	0	0	8,700	0	0
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME : Good Governance</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>Estimated Expenditure</b>		
				<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
20484	09/17/8 - Development of International standard terminal at Hosea Kutako International Airport	0	0	10,500	0	0
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME : Public works and public property</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>Estimated Expenditure</b>		
				<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
20482	09/06/34 - Establishment of the One Stop Border Post at Oshikango Border Post, Oshikango, in the Ohangwena Region	0	0	3,000	0	0
20481	09/06/33 - Establishment of a One Stop Border Post at Katima Mulilo Border Post at Katima in the Zambezi Region	0	1,900	17,500	20,000	100,000
20354	09/06/31 - Establishment of the One Stop Border Post at Trans Kalahari/ Mamuno, Buitepost	0	55,775	38,549	40,000	68,645
20352	09/17/2 - Upgrading & Renovations of the Old Power Station, LWD	0	88,810	9,500	0	0
20353	09/17/1 - Otjikoto Biomass Power Project	0	200,000	0	200,000	100,000
<b>Programme Sub-Total</b>		<b>0</b>	<b>346,485</b>	<b>68,549</b>	<b>260,000</b>	<b>268,645</b>
<b>Total for Inside State Revenue Fund</b>		<b>0</b>	<b>346,485</b>	<b>87,749</b>	<b>260,000</b>	<b>268,645</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>0</b>	<b>346,485</b>	<b>87,749</b>	<b>260,000</b>	<b>268,645</b>

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 09/17/8 - Development of International Standard Terminal at Hosea Kutako International Airport**NPC CODE:** 20484**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 09 - Finance**MAIN DIVISION:** 17 - Governance and Financial Advice**EXECUTING AGENCY:** Public Enterprises**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Good Governance**SUB-PROGRAMME:** Corruption Prevention**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Transport Policy 2018-2035**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	10,500	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	10,500	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>10,500</b>	<b>0</b>	<b>0</b>

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

Hosea Kutako International Airport (HKIA) is the main flagship airport in Namibia, serving as a critical gateway for international and regional travel. Over the years until recently Namibia Airports Company (NAC) had not undertaken any expansion on the terminal facilities at HKIA despite growing passenger and aircraft traffic since inception of the company. International routes added to HKIA from 2016 resulted in double digit passenger growth which necessitated the need for HKIA to be expanded both in the short term and the medium to long term. Furthermore, this is exacerbated by ageing landside and airside infrastructure and the need to address significant safety and security gaps identified in various national and international compliance audits. It is worth noting however that the recent works done on the existing terminals are expected to accommodate very limited growth in passenger traffic until no later than 2030. The facilities will simply not be adequate to meet increased passenger and aircraft movements beyond 2030. The ability for HKIA to continue offering an optimum Level of Service (LoS) to passengers from around the globe has a direct impact on the socio-economic climate of Namibia. A new sustainable & innovative international terminal is required to ensure the longevity of this key logistics hub by providing additional facilities and increased capacity. In pursuit of the national developmental endeavour to position Namibia as a logistics hub and a preferred tourist destination, NAC is seeking the services of qualified consultant(s) to develop high-level conceptual designs for the new Terminal 3, hereinafter referred to as T3, at HKIA in compliance with national and international civil aviation regulations and standards and to conduct a study to evaluate the most economically viable funding business model for the development of the new T3 project. This entails exploring various financing structures including but not limited to Public-Private-Partnerships (PPPs), Joint Ventures and or Traditional funding methods.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) 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:** 09/17/7 - Upgrading of Lüderitz, Katima Mulilo Airports and Development of Cargo Facilities at Walvis Bay International Airport**NPC CODE:** 20483**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 09 - Finance**MAIN DIVISION:** 17 - Governance and Financial Advice**EXECUTING AGENCY:** Public Enterprises**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Performance Improvement**SUB-PROGRAMME:** Public Service Performance Management**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Transport Policy 2018-2035**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** //karas, Zambezi, Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs, Walvis Bay Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	8,700	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	8,700	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>8,700</b>	<b>0</b>	<b>0</b>

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

The Provision of Technical Advisory and Financing Options for Airport Development Projects for Luderitz, Katima Mulilo and Walvisbay International Airports. New international passenger terminals featuring modern architecture, sustainability principles, operational efficiency, and amenities compliant with national and international aviation standards. New aprons and associated taxiways and airside pavements & amenities; New Fire stations compliant to national and international civil aviation regulation and standards; Hangar development for aircraft maintenance services and associated pavements; Cargo facilities compliant to national and international civil aviation regulations and standards and associated pavements; Landside development including commercial facilities, motor vehicle parking and hotel developments, amongst others; Potential linkages to other modes of transport in road and rail network.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) 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:** 09/17/1 - Otjikoto Biomass Power Project**NPC CODE:** 20353**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 09 - Finance**MAIN DIVISION:** 17 - Governance and Financial Advice**EXECUTING AGENCY:** NamPower**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Nationally Determined Contribution**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	200,000	0	200,000	100,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	200,000	0	200,000	100,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>200,000</b>	<b>0</b>	<b>200,000</b>	<b>100,000</b>

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

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

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Detailed Studies and Design Documents, Procurement Key Contractors and Final Investment Decision (FID).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Final Investment Decision (FID), EPC and Fuel Supply Contract Signing, Mobilisation of Fuel Suppliers, EPC Contractor Mobilisation to Site and Commencement of Construction Phase.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 09/17/2 - Upgrading & Renovations of the Old Power Station, LWD**NPC CODE:** 20352**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 01-MAR-2026**VOTE:** 09 - Finance**MAIN DIVISION:** 17 - Governance and Financial Advice**EXECUTING AGENCY:** Luderitz Water Front**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Nationally Determined Contribution**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	88,810	9,500	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>88,810</b>	<b>9,500</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>88,810</b>	<b>9,500</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	0	88,810	9,500	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>88,810</b>	<b>9,500</b>	<b>0</b>	<b>0</b>

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

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 09/06/34 - Establishment of the One Stop Border Post at Oshikango Border Post, Oshikango, in the Ohangwena Region**NPC CODE:** 20482**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 09 - Finance**MAIN DIVISION:** 06 - Customs and Excise**EXECUTING AGENCY:** Finance and Public Enterprises**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Nationally Determined Contribution**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshikango**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	0	0	3,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>

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

The project's objective is to Construction and operationalise a One-Stop Border Post at the Oshikango Border Post, to streamline and facilitate trade and the movement of goods and people between neighbouring countries. The main components of the project for the establishment of the One-stop Border Post includes the following: Completion of the feasibility study report, Finalisation of detailed designs and drawings approval; and procurement of contractor, Upgrading of the existing terminal building into a Commercial Building, Construction of the Passenger terminal, Construction border boundary fence, Construction of roads and parking, Construction of the sewer, water, and electricity services, Construction of staff accommodation, Project closure & Retention, Importer, exporter and traveller will benefit from streamlined clearance processes. The project will create job opportunities which will benefit the surrounding community. Staff members will benefit from working and serving travellers in a conducive environment with modern infrastructure.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Conducting and approval of feasibility study report.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Finalisation of detailed designs and drawings approval, Procurement of contractor, Construction of the border boundary fence, Construction of roads and parking, Construction of the sewer, water, and electricity services, Construction of the Passenger terminal, Upgrading of the existing terminal building into a Commercial Building, Construction of staff accommodation, and Project Closure & Retention

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 09/06/33 - Establishment of a One Stop Border Post at Katima Mulilo in the Zambezi Region**NPC CODE:** 20481**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 09 - Finance**MAIN DIVISION:** 06 - Customs and Excise**EXECUTING AGENCY:** Finance and Public Enterprises**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Nationally Determined Contribution**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,900	17,500	20,000	100,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,900</b>	<b>17,500</b>	<b>20,000</b>	<b>100,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,900</b>	<b>17,500</b>	<b>20,000</b>	<b>100,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	0	1,900	17,500	20,000	100,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,900</b>	<b>17,500</b>	<b>20,000</b>	<b>100,000</b>

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

The project's objective is to Construction and operationalise a One-Stop Border Post at the Katima Mulilo Border Post, to streamline and facilitate trade and the movement of goods and people between neighbouring countries. completion of the feasibility study report, finalisation of detailed designs and drawings approval; and procurement of contractor, upgrading of the existing terminal building into a commercial building, construction of the passenger terminal, construction of border boundary fence, construction of roads and parking, construction of the sewer, water, and electricity services, construction of staff accommodation, project closure & retention, importer, exporter and traveller will benefit from streamlined clearance processes, the project will create job opportunities which will benefit the surrounding community. staff members will benefit from working and serving travellers in a conducive environment with modern infrastructure.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Project planning - feasibility study, and construction of the border boundary fence.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of roads and parking, construction of the passenger terminal, upgrading of the existing terminal building; construction of staff accommodation; construction of the sewer, water, and electricity services.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 09/06/31 - Establishment of the One Stop Border Post at Trans Kalahari/ Mamuno, Buitepost**NPC CODE:** 20354**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 09 - Finance**MAIN DIVISION:** 06 - Customs and Excise**EXECUTING AGENCY:** Namibia Revenue Agency (NamRA)**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Nationally Determined Contribution**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Kalahari**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	55,775	38,549	40,000	68,645
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>55,775</b>	<b>38,549</b>	<b>40,000</b>	<b>68,645</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>55,775</b>	<b>38,549</b>	<b>40,000</b>	<b>68,645</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	0	55,775	38,549	40,000	68,645
<b>Total composition of expenditure</b>				<b>0</b>	<b>55,775</b>	<b>38,549</b>	<b>40,000</b>	<b>68,645</b>

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

The project's objective is to construct and operationalise a One-Stop Border Post at the Trans Kalahari Border Post, to streamline and facilitate trade and the movement of goods and people between neighbouring countries. The main components of the project includes the following: Finalisation of detailed designs and drawings approval; and procurement of contractor, Construction of roads and parking's; fencing; sewer and water services, Construction of the scanner building, Relocating of the sewer treatment plant and veterinary kraals, Project closure, Importer, exporter and traveler will benefit from streamlined clearance processes, The project will create job opportunities which will benefit the surrounding community. Staff members will benefit from working and serving travelers in a conducive environment with modern infrastructure.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Project cost estimates, upgrading of the commercial building, upgrading of the passenger terminal, upgrading of the external plumbing and drainage, new bypass road, upgrading and installation of security, HVAC, and electrical installation systems.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Finalisation of detailed designs and drawings approval; and procurement of the contractor, site clearance, filling and compaction, sewer and water excavations, scanner building trench excavation and foundation brickwork, and paving.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Site clearance, filling and compaction, sewer and water excavations, scanner trench excavation and foundation brickwork, paving, scanner building super structure brickwork, roof construction, floor construction, building plaster, plumbing and drainage, tilling, installation of doors and windows, painting, specialist installation, site preparation for the sewer treatment plant and veterinary services and kraal, excavation and concrete works for sewer treatment, installation of sewer treatment plan, and construction of veterinary services kraal.

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

## 11 - National Council

<b>PROGRAMME : Public works and public property</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>Estimated Expenditure</b>		
				<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
20365	11/02/2 - Upgrade of The National Council Chamber in Windhoek, Khomas Region	0	10,000	1,000	7,000	0
<b>Programme Sub-Total</b>		<b>0</b>	<b>10,000</b>	<b>1,000</b>	<b>7,000</b>	<b>0</b>
<b>Total for Inside State Revenue Fund</b>		<b>0</b>	<b>10,000</b>	<b>1,000</b>	<b>7,000</b>	<b>0</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>0</b>	<b>10,000</b>	<b>1,000</b>	<b>7,000</b>	<b>0</b>

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 11/02/2 - Upgrade of The National Council Chamber in Windhoek, Khomas Region**NPC CODE:** 20365**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 11 - National Council**MAIN DIVISION:** 02 - Administration and Legislation**EXECUTING AGENCY:** National Council**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Industrial Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	10,000	1,000	7,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>10,000</b>	<b>1,000</b>	<b>7,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>10,000</b>	<b>1,000</b>	<b>7,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
032	Materials and Supplies	GRN	Inside		0	9,000	1,000	7,000
<b>Total composition of expenditure</b>					<b>0</b>	<b>9,000</b>	<b>1,000</b>	<b>7,000</b>

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

Upgrade of the National Council Chamber, replacing the outdated analog sound system with a digital sound system and upgrade the Conference rooms with a sound system to be competitive with the new Chamber digitalized system and acquire a electrical/power generator for backup in cases of power failures.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Phase one for the acquisition of the digital microphones and desk monitors, as well as television sets, and air conditioners for cooling of the digital system was procured and installed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Acquisition of digital conference systems.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Electrical power generator for backup purposes. Planned completion timeframe 31 March 2027.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 13 - Health and Social Services

PROGRAMME: Public works and public property						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20074	13/05/4 - Construction of Port Health - Isolation Units & Staff Accommodation at Noordower Border Post	0	7,000	3,500	12,500	12,500
20490	13/04/53 - Construction of Onamukulo PHC Clinic	0	0	3,500	10,000	5,000
20492	13/04/55 - Construction of Uuvudthiya PHC Clinic	0	0	3,500	10,000	0
20501	13/04/64 - Construction of Aminius PHC Health Center	0	0	0	15,000	20,000
8062	13/04/35 - Upgrading of St. Mary's Hospital at Rehoboth	18,087	10,000	13,000	15,000	5,000
2002	13/02/1 - Upgrading and Renovation of MoHSS Head Office (Phase 3)	18,898	7,000	15,000	10,000	15,000
434	13/03/3 - Upgrading and Renovation of Windhoek Central Hospital	93,875	25,000	30,000	30,000	50,000
20487	13/04/50 - Construction of Onamafila PHC Clinic	0	5,500	5,000	0	0
20493	13/04/56 - Construction of Serringkop PHC Clinic	0	0	4,500	5,000	10,000
20499	13/04/62 - Construction of Mpundja PHC Clinic	0	0	4,500	5,000	10,000
433	13/03/2 - Upgrading and Renovation of Katutura Intermediate Hospital	120,945	5,000	10,000	20,000	10,000
8065	13/06/1 - Upgrading of Etegameno Rehabilitation and Resource Center	11,833	9,000	20,000	15,000	10,000
444	13/03/9 - Upgrading and Renovation of Oshakati Intermediate Hospital	333,411	30,000	50,000	70,000	70,000
18283	13/04/41 - Upgrading and Renovation of Okongo District Hospital	1,071	0	10,000	0	0
18230	13/08/36 - Installation of an Incinerator at Katutura Intermediate Hospital	0	5,000	2,667	2,667	2,667
2768	13/08/2 - Maintenance and Repair of Health Infrastructure	108,096	65,000	62,000	60,000	80,000
20491	13/04/54 - Construction of Mabushe PHC Clinic	0	0	3,500	10,000	5,000
20502	13/04/65 - Construction of Onyaanya PHC Health Center	0	0	15,000	25,000	25,000
20503	13/04/66 - Construction of Muzii PHC Clinic	0	0	7,000	1,000	0
18282	13/04/40 - Upgrading of Opuwo District Hospital	4,654	0	10,000	15,000	5,000
443	13/04/5 - Upgrading and Renovation of Walvis Bay District Hospital	54	0	5,000	5,000	5,000
922	13/04/23 - Upgrading and Renovation of Okahao District Hospital	19,459	5,000	10,000	5,000	5,000
464	13/04/17 - Upgrading and Renovation of Keetmanshoop District Hospital	39,699	5,000	7,000	5,000	5,000
20507	13/08/16 - Installation of an Incinerator at Nankudu Hospital	0	0	2,667	2,667	2,667
20508	13/08/17 - Installation of an Incinerator at Luderitz Hospital	0	0	2,666	2,666	2,666
18260	13/04/37 - Upgrading and Renovation of Engela District Hospital	2,490	0	10,000	15,000	5,000
20486	13/04/49 - Construction of Okondjatu PHC Clinic	0	7,000	7,000	0	10,000
920	13/04/21 - Upgrading and Renovation of Gobabis District Hospital	12,056	12,000	12,000	5,000	5,000
466	13/04/19 - Upgrading of Katima Mulilo District Hospital	60,471	5,000	10,000	5,000	25,000
2771	13/08/3 - Construction and Renovation of Oshana Regional Management Team	20,919	18,000	13,000	3,000	3,000

	Office					
20494	13/04/57 - Construction of Schlip PHC Clinic	0	0	5,000	1,000	10,000
20485	13/04/48 - Construction of Malengalenga PHC Clinic	0	0	7,000	0	0
20496	13/04/59 - Construction of Vaalgras PHC Clinic	0	0	4,500	7,000	15,000
4046	13/04/28 - Upgrading and Renovation of Mariental District Hospital	17,600	13,000	15,000	8,000	8,000
18285	13/04/43 - Upgrading and Renovation of Outapi District Hospital	1,364	0	10,000	15,000	15,000
18409	13/07/2 - Construction of the new Central Medical Store	2,356	2,000	60,000	50,000	100,000
445	13/03/8 - Upgrading and Renovation of Onandjokwe Referral Hospital	32,014	35,000	30,000	20,000	20,000
20488	13/04/51 - Construction of Onangulo PHC Clinic	0	3,000	7,000	0	0
20489	13/04/52 - Construction of Epupa PHC Clinic	0	1,000	5,000	1,000	0
20497	13/04/60 - Construction of Aussenker PHC Health Center	0	0	25,000	30,000	25,000
20506	13/05/11 - Construction of Port Health - Isolation Units & Staff Accommodation at Ariamsvlei Border Post.	0	0	3,500	12,500	12,500
461	13/04/16 - Upgrading and Renovation of Okakarara District Hospital	23,245	3,000	3,000	3,000	3,000
20505	13/04/68 - Construction of Du Plessis Plaas PHC Clinic	0	0	4,000	10,000	5,000
426	13/03/1 - Upgrading and Renovation of Rundu Referral Hospital	39,580	15,000	10,000	30,000	25,000
20495	13/04/58 - Construction of Tjaka Ben Hur PHC Clinic	0	0	4,500	10,000	15,000
20498	13/04/61 - Construction of Aranos PHC Health Center	0	0	20,000	30,000	30,000
20500	13/04/63 - Construction of Oranjemund PHC Clinic	0	0	4,500	10,000	15,000
460	13/04/15 - Upgrading and Renovation of Otjiwarongo District Hospital	15,274	5,000	20,000	30,000	13,000
465	13/04/18 - Upgrading and Renovation of Swakopmund District Hospital	13,908	18,000	20,000	10,000	10,000
18284	13/04/42 - Upgrading and Renovation of Nkurenkuru District Hospital	4,153	0	10,000	18,000	20,000
20504	13/04/67 - Upgrading of Nankudu Hospital	0	0	10,000	15,000	5,000
18866	13/04/46 - Construction of Windhoek District Hospital	0	30,000	150,000	260,000	180,000
<b>Programme Sub-Total</b>		<b>1,015,513</b>	<b>345,500</b>	<b>780,000</b>	<b>950,000</b>	<b>930,000</b>
<b>Total for Inside State Revenue Fund</b>		<b>1,015,513</b>	<b>345,500</b>	<b>780,000</b>	<b>950,000</b>	<b>930,000</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>1,015,513</b>	<b>345,500</b>	<b>780,000</b>	<b>950,000</b>	<b>930,000</b>

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/02/1 - Upgrading and Renovation of MoHSS Head Office (Phase 3)**NPC CODE:** 2002**STARTING DATE:** 01-APR-2000**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 02 - Human Resource Management and General Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain a competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				18,898	7,000	15,000	10,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>18,898</b>	<b>7,000</b>	<b>15,000</b>	<b>10,000</b>	<b>15,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>18,898</b>	<b>7,000</b>	<b>15,000</b>	<b>10,000</b>	<b>15,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	2,602	1,050	2,250	1,500	2,250
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	14,873	5,950	12,750	8,500	12,750
<b>Total composition of expenditure</b>				<b>17,476</b>	<b>7,000</b>	<b>15,000</b>	<b>10,000</b>	<b>15,000</b>

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

The objective of the project is to renovate 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 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR THE FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Documentation for renovation of Head office for MoHSS and start with renovation.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with renovation of Head office for MoHSS.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/06/1 - Upgrading of Etegameno Rehabilitation and Resource Center**NPC CODE:** 8065**STARTING DATE:** 01-APR-2008**CONCLUDING DATE:** 01-APR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 06 - Development Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain a competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				11,833	9,000	20,000	15,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>11,833</b>	<b>9,000</b>	<b>20,000</b>	<b>15,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>11,833</b>	<b>9,000</b>	<b>20,000</b>	<b>15,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	2,922	1,350	3,000	2,250	1,500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	8,911	7,650	17,000	12,750	8,500
<b>Total composition of expenditure</b>				<b>11,833</b>	<b>9,000</b>	<b>20,000</b>	<b>15,000</b>	<b>10,000</b>

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

The objective of the project is to upgrade the Etegameno Rehabilitation and Resource Center to provide accommodation for the staff members attached to the center. Currently the facility only caters for adults addicted to alcohol and drugs. This project will extend the services by addressing the gaps in services available to teenagers under the age of 18 years, including treatment facilities and establishment of youth rehabilitation and resource centers. The main components are a hall where ERRC staff, clients, and 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 2024/2025 FINANCIAL YEAR: Tender for construction of administration office, obstacle course and external work has been awarded.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of administration office, obstacle course and external work.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/08/3 - Construction and Renovation of Oshana Regional Management Team Office**NPC CODE:** 2771**STARTING DATE:** 01-APR-2001**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 08 - Policy, Planning and Human Resources Development**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain a competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				20,919	18,000	13,000	3,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>20,919</b>	<b>18,000</b>	<b>13,000</b>	<b>3,000</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>20,919</b>	<b>18,000</b>	<b>13,000</b>	<b>3,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	10,165	2,700	1,950	450	450
111	Furniture and Office Equipment	GRN	Inside	0	2,160	0	0	360
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	10,755	13,140	11,050	2,550	2,190
<b>Total composition of expenditure</b>				<b>20,919</b>	<b>18,000</b>	<b>13,000</b>	<b>3,000</b>	<b>3,000</b>

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

The objective of the project is to construct and renovate the 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 2024/2025 FINANCIAL YEAR: Bid for construction of management offices has been awarded.

B. ACTIVITIES PLANNED FOR THE FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of the outstanding works on management office.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/08/2 - Maintenance and Repair of Health Infrastructure**NPC CODE:** 2768**STARTING DATE:** 01-APR-2006**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 08 - Policy, Planning and Human Resources Development**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				108,096	65,000	62,000	60,000	80,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>108,096</b>	<b>65,000</b>	<b>62,000</b>	<b>60,000</b>	<b>80,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>108,096</b>	<b>65,000</b>	<b>62,000</b>	<b>60,000</b>	<b>80,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	108,096	65,000	62,000	60,000	80,000
<b>Total composition of expenditure</b>				<b>108,096</b>	<b>65,000</b>	<b>62,000</b>	<b>60,000</b>	<b>80,000</b>

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

The project objective is to maintain and repair all health facilities countrywide. The project components are renovation, maintenance and repair of Ministry of Health and Social Services infrastructure. The main beneficiaries are staff members and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Renovating and maintaining all the Ministry buildings, plants and equipment of all regions requested.

B. ACTIVITIES PLANNED FOR THE FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Continues to renovate, repair and maintain all the Ministry buildings, plants and equipment of all the regions as per the technical uniform assessment of medical health facilities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT 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:** 13/04/28 - Upgrading and Renovation of Mariental District Hospital

**NPC CODE:** 4046

**STARTING DATE:** 01-APR-2007

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

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

**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services

**EXECUTING AGENCY:** Health and Social Services

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of District hospital

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being

**TARGET REGIONS FOR THIS MTEF:** Hardap

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

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				17,600	13,000	15,000	8,000	8,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>17,600</b>	<b>13,000</b>	<b>15,000</b>	<b>8,000</b>	<b>8,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>17,600</b>	<b>13,000</b>	<b>15,000</b>	<b>8,000</b>	<b>8,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	3,954	1,950	2,250	1,200	1,200
111	Furniture and Office Equipment	GRN	Inside	2,708	1,560	0	960	960
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	10,937	9,490	12,750	5,840	5,840
<b>Total composition of expenditure</b>				<b>17,600</b>	<b>13,000</b>	<b>15,000</b>	<b>8,000</b>	<b>8,000</b>

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

The project aims at general refurbishment of the existing hospital at Mariental, in accordance with the Capital Development Master Plan of MOHSS. This project will provide improved access to health services to the general community of Mariental and the entire population of the Hardap Region. Phase 2: OPD, TB ward and Rehabilitation Centre. Main beneficiaries are the Mariental inhabitants and the entire population of Hardap Region.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Installation of standby generator.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Payment of retention for standby generator installation, construction of ICU.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/41 - Upgrading and Renovation of Okongo District Hospital**NPC CODE:** 18283**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of District hospital**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Okongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				1,071	0	10,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>1,071</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1,071</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	189	0	1,500	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	693	0	8,500	0	0
<b>Total composition of expenditure</b>				<b>882</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

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

The project objective is to upgrade and renovate Okongo district hospital in order to improve services delivery. The main components are: general refurbishment, reconstruction, expansion and renovation of existing facilities, namely; Staff accommodation, Conference room, TB, OPD, Casualty wards and extension of the hospital fence. The main beneficiaries are the staff members and the public.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of ICU**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of ICU.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/21 - Upgrading and Renovation of Gobabis District Hospital**NPC CODE:** 920**STARTING DATE:** 01-APR-2007**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of District hospital**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				12,056	12,000	12,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>12,056</b>	<b>12,000</b>	<b>12,000</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>12,056</b>	<b>12,000</b>	<b>12,000</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	2,550	1,800	1,800	750	750
111	Furniture and Office Equipment	GRN	Inside	4,757	1,440	0	600	600
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	4,750	8,760	10,200	3,650	3,650
<b>Total composition of expenditure</b>				<b>12,056</b>	<b>12,000</b>	<b>12,000</b>	<b>5,000</b>	<b>5,000</b>

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

Upgrading the existing Hospital building to make it a functional community hospital. The project will improve the efficiency of services provided; allow rationalising of curative services and improve access to specialised health care services. The beneficiaries will include the population of both the Omaheke region and the rest of the country.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of ICU advertised.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Renovation and upgrading of operating theatres and intensive care unit.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/08/17 - Installation of an Incinerator at Luderitz Hospital**NPC CODE:** 20508**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 08 - Policy, Planning and Human Resources Development**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Hospitals**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,666	2,666	2,666
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,666</b>	<b>2,666</b>	<b>2,666</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,666</b>	<b>2,666</b>	<b>2,666</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	400	400	400
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,266	2,266	2,266
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,666</b>	<b>2,666</b>	<b>2,666</b>

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

The main objective is to dispose of all health care waste in a most economical and efficient manner. The project aims to install new incinerator at Luderitz Hospital. The project components are segregation, regular servicing and maintenance. Beneficiaries are the entire Namibian nation.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Installation of incinerators.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/08/16 - Installation of an Incinerator at Nankudu Hospital**NPC CODE:** 20507**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 08 - Policy, Planning and Human Resources Development**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Hospitals**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Tondoro**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,667	2,667	2,667
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,667</b>	<b>2,667</b>	<b>2,667</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,667</b>	<b>2,667</b>	<b>2,667</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	400	400	400
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,267	2,267	2,267
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,667</b>	<b>2,667</b>	<b>2,667</b>

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

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

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Installation of an incinerator.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with installation of an incinerator.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/03/9 - Upgrading and Renovation of Oshakati Intermediate Hospital**NPC CODE:** 444**STARTING DATE:** 01-APR-1995**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 03 - Referral Hospital Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Hospitals**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				333,411	30,000	50,000	70,000	70,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>333,411</b>	<b>30,000</b>	<b>50,000</b>	<b>70,000</b>	<b>70,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>333,411</b>	<b>30,000</b>	<b>50,000</b>	<b>70,000</b>	<b>70,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	62,983	4,500	7,500	10,500	10,500
111	Furniture and Office Equipment	GRN	Inside	9,097	0	17,500	8,400	8,400
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	261,331	25,500	25,000	51,100	51,100
<b>Total composition of expenditure</b>				<b>333,411</b>	<b>30,000</b>	<b>50,000</b>	<b>70,000</b>	<b>70,000</b>

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

Upgrading the existing Hospital building to make it a functional community hospital. The project will improve the efficiency of services provided; allow rationalizing of curative services and improve access to specialized health care services. The beneficiaries will include the population of both Oshana and Oshana, Oshana, Oshana and Oshikoto regions and the rest of the country.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction new theatre completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of ICU.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/03/8 - Upgrading and Renovation of Onandjokwe Referral Hospital**NPC CODE:** 445**STARTING DATE:** 01-APR-2009**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 03 - Referral Hospital Services**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Hospitals**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Oniipa**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				32,014	35,000	30,000	20,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>32,014</b>	<b>35,000</b>	<b>30,000</b>	<b>20,000</b>	<b>20,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>32,014</b>	<b>35,000</b>	<b>30,000</b>	<b>20,000</b>	<b>20,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	5,679	5,250	4,500	3,000	3,000
111	Furniture and Office Equipment	GRN	Inside	5,479	0	3,600	2,400	2,400
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	20,856	29,750	21,900	14,600	14,600
<b>Total composition of expenditure</b>				<b>32,014</b>	<b>35,000</b>	<b>30,000</b>	<b>20,000</b>	<b>20,000</b>

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

The objective of the project is to refurbish, reconstruct, expand and renovate the existing facilities at Onandjokwe Hospital. The components are Construction of a new maternity ward, pediatric ward and removal of incinerator. The beneficiaries are the staff members and public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Advertisement of the pediatric ward awarded.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of maternity and pediatric wards, and removal of incinerator.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/68 - Construction of Du Plessis Plaas PHC Clinic**NPC CODE:** 20505**STARTING DATE:** 01-APR-2020**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading Health Care Clinics**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Epukiro**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,000	10,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>10,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>10,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	600	2,000	750
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,400	8,000	4,250
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>10,000</b>	<b>5,000</b>

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

Construction of clinic and staff accommodation.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Documentation and design.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/66 - Construction of Muzii PHC Clinic**NPC CODE:** 20503**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading Health Care Clinics**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Kabbe South**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	7,000	1,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>1,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>1,000</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,050	150	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	5,950	850	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>1,000</b>	<b>0</b>

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

Construction of clinic and staff accommodation.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of clinic.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/63 - Construction of Oranjemund PHC Clinic**NPC CODE:** 20500**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading Health Care Clinics**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Oranjemund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,500	10,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,500</b>	<b>10,000</b>	<b>15,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,500</b>	<b>10,000</b>	<b>15,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	675	750	2,250
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,825	9,250	12,750
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,500</b>	<b>10,000</b>	<b>15,000</b>

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

Construction of the clinic and staff accommodation

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Clinic construction and staff accommodation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Clinic construction and staff accommodation and retention.

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

## I. PROJECT IDENTIFICATION

**Project Name:** 13/04/62 - Construction of Ompundja PHC Clinic

**NPC CODE:** 20499

**STARTING DATE:** 01-APR-2025

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

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

**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services

**EXECUTING AGENCY:** Health and Social Services

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading Health Care Clinics

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being

**TARGET REGIONS FOR THIS MTEF:** Oshana

**TARGET CONSTITUENCIES FOR THIS MTEF:** Ompundja

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,500	5,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,500</b>	<b>5,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,500</b>	<b>5,000</b>	<b>10,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	675	750	1,500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,825	4,250	8,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,500</b>	<b>5,000</b>	<b>10,000</b>

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

Construction of Prefabricated clinic.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: construction of clinic.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: construction of clinic and retention.

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

## I. PROJECT IDENTIFICATION

**Project Name:** 13/04/59 - Construction of Vaalgras PHC Clinic

**NPC CODE:** 20496

**STARTING DATE:** 01-APR-2025

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

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

**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services

**EXECUTING AGENCY:** Health and Social Services

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading Health Care Clinics

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being

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

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

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,500	7,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,500</b>	<b>7,000</b>	<b>15,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,500</b>	<b>7,000</b>	<b>15,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	675	1,050	2,250
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,825	5,950	12,750
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,500</b>	<b>7,000</b>	<b>15,000</b>

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

Construction of the clinic and staff accommodation.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/58 - Construction of Tjaka Ben Hur PHC Clinic**NPC CODE:** 20495**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading Health Care Clinics**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Kalahari**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,500	10,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,500</b>	<b>10,000</b>	<b>15,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,500</b>	<b>10,000</b>	<b>15,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	675	1,500	2,250
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,825	8,500	12,750
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,500</b>	<b>10,000</b>	<b>15,000</b>

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

Construction of clinic and staff accommodation.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/48 - Construction of Malengalenga PHC Clinic**NPC CODE:** 20485**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading Health Care Clinics**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Linyanti**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	7,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,050	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	5,950	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>0</b>	<b>0</b>

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

Construction of clinic and staff accommodation.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of clinic.

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

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

## I. PROJECT IDENTIFICATION

**Project Name:** 13/04/57 - Construction of Schlip PHC Clinic

**NPC CODE:** 20494

**STARTING DATE:** 01-APR-2025

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

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

**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services

**EXECUTING AGENCY:** Health and Social Services

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading Health Care Clinics

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being

**TARGET REGIONS FOR THIS MTEF:** Hardap

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

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	5,000	1,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>1,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>1,000</b>	<b>10,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	750	150	1,500
111	Furniture and Office Equipment	GRN	Inside	0	0	600	120	1,200
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,650	730	7,300
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>1,000</b>	<b>10,000</b>

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

Construction of Clinic and staff accommodation.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of the clinic.

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

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

## I. PROJECT IDENTIFICATION

**Project Name:** 13/04/56 - Construction of Serrinkop PHC Clinic

**NPC CODE:** 20493

**STARTING DATE:** 01-APR-2025

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

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

**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services

**EXECUTING AGENCY:** Health and Social Services

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading Health Care Clinics

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:**

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,500	5,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,500</b>	<b>5,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,500</b>	<b>5,000</b>	<b>10,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	675	1,050	1,500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,825	3,950	8,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,500</b>	<b>5,000</b>	<b>10,000</b>

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

Construction of clinic and staff accommodation.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Documentation for construction of clinic.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/55 - Construction of Uuvudhiya PHC Clinic**NPC CODE:** 20492**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading Health Care Clinics**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Uuvudhiya**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	945	2,700	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>945</b>	<b>2,700</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	2,555	7,300	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>2,555</b>	<b>7,300</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,500</b>	<b>10,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	525	1,500	0
117	Construction, Renovation, Improvements, and Retention Fees	Luxembourg Gov't	Inside	0	0	2,555	7,300	0
111	Furniture and Office Equipment	GRN	Inside	0	0	420	1,200	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,500</b>	<b>10,000</b>	<b>0</b>

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

Construction of Clinic and Staff accommodation.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Documentation for construction of the clinic.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/54 - Construction of Mabushe PHC Clinic**NPC CODE:** 20491**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading Health Care Clinics**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Ndonga Linena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	3,500	10,000	5,000
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>3,500</b>	<b>10,000</b>	<b>5,000</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,500</b>	<b>10,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	Luxembourg Gov't	Inside	0	0	1,050	1,500	150
117	Construction, Renovation, Improvements, and Retention Fees	Luxembourg Gov't	Inside	0	0	2,450	8,500	4,850
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,500</b>	<b>10,000</b>	<b>5,000</b>

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

Construction of Pre Fabricated Clinic.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of pre-fabricated Clinic.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of pre-fabricated Clinic and retention.

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

## I. PROJECT IDENTIFICATION

**Project Name:** 13/04/53 - Construction of Onamukulo PHC Clinic

**NPC CODE:** 20490

**STARTING DATE:** 01-APR-2025

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

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

**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services

**EXECUTING AGENCY:** Health and Social Services

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading Health Care Clinics

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being

**TARGET REGIONS FOR THIS MTEF:** Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** undefined

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	3,500	10,000	5,000
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>3,500</b>	<b>10,000</b>	<b>5,000</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,500</b>	<b>10,000</b>	<b>5,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	Luxembourg Gov't	Inside	0	0	525	1,500	750
117	Construction, Renovation, Improvements, and Retention Fees	Luxembourg Gov't	Inside	0	0	2,975	8,500	4,250
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,500</b>	<b>10,000</b>	<b>5,000</b>

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

Construction of prefabricated clinic.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of prefabricated.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/52 - Construction of Epupa PHC Clinic**NPC CODE:** 20489**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading Health Care Clinics**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Epupa**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	600	120	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>120</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	1,000	4,400	880	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>1,000</b>	<b>4,400</b>	<b>880</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>1,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			SOURCE	I/O SRF				
115	Feasibility Studies, Design and Supervision	Luxembourg Gov't	Inside	0	1,000	750	150	0
117	Construction, Renovation, Improvements, and Retention Fees	Luxembourg Gov't	Inside	0	0	3,650	730	0
111	Furniture and Office Equipment	GRN	Inside	0	0	600	120	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>1,000</b>	<b>0</b>

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

Construction of Clinic and Staff accommodation.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of clinic and staff accommodation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of clinic and staff accommodation and Retention.

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

## I. PROJECT IDENTIFICATION

**Project Name:** 13/04/51 - Construction of Onangulo PHC Clinic

**NPC CODE:** 20488

**STARTING DATE:** 01-APR-2019

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

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

**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services

**EXECUTING AGENCY:** Health and Social Services

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading Health Care Clinics

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being

**TARGET REGIONS FOR THIS MTEF:** Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Ohangwena

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	3,000	7,000	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>3,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	Luxembourg Gov't	Inside	0	1,000	1,050	0	0
117	Construction, Renovation, Improvements, and Retention Fees	Luxembourg Gov't	Inside	0	2,000	5,950	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>

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

Construction of clinic and staff accommodation.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Continue constructing the clinic.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue constructing the clinic and retention.

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

## I. PROJECT IDENTIFICATION

**Project Name:** 13/04/50 - Construction of Onamafila PHC Clinic

**NPC CODE:** 20487

**STARTING DATE:** 01-APR-2019

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

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

**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services

**EXECUTING AGENCY:** Health and Social Services

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading Health Care Clinics

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being

**TARGET REGIONS FOR THIS MTEF:** Oshikunde

**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshikunde

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	5,500	5,000	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>5,500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	Luxembourg Gov't	Inside	0	500	750	0	0
117	Construction, Renovation, Improvements, and Retention Fees	Luxembourg Gov't	Inside	0	5,000	4,250	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

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

Ongoing construction of the clinic and Staff accommodation.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Ongoing construction of the clinic.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Ongoing construction of the clinic and retention.

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

## I. PROJECT IDENTIFICATION

**Project Name:** 13/04/49 - Construction of Okondjatu PHC Clinic

**NPC CODE:** 20486

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

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

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

**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services

**EXECUTING AGENCY:** Health and Social Services

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading Health Care Clinics

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being

**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa

**TARGET CONSTITUENCIES FOR THIS MTEF:** Okakarara

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	7,000	7,000	0	10,000
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>10,000</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>10,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	Luxembourg Gov't	Inside	0	2,000	1,050	0	1,500
117	Construction, Renovation, Improvements, and Retention Fees	Luxembourg Gov't	Inside	0	5,000	5,950	0	8,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>7,000</b>	<b>7,000</b>	<b>0</b>	<b>10,000</b>

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

Ongoing construction of the clinic and staff accommodation.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Continue construction of the clinic.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue construction of the clinic and payment of retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/05/11 - Construction of Port Health - Isolation Units & Staff Accommodation at Ariamsvlei Border Post.**NPC CODE:** 20506**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 05 - Primary Healthcare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Porth Health**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,500	12,500	12,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,500</b>	<b>12,500</b>	<b>12,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,500</b>	<b>12,500</b>	<b>12,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE	I/O SRF					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	525	135	135
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,975	12,365	12,365
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,500</b>	<b>12,500</b>	<b>12,500</b>

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

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

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design documentation for staff accommodation at Ariamsvlei border post has been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of staff accommodation at Ariamsvlei border post.

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

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

### I. PROJECT IDENTIFICATION

**Project Name:** 13/05/4 - Construction of Port Health - Isolation Units & Staff Accommodation at Noordoewer Border Post

**NPC CODE:** 20074

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

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

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

**MAIN DIVISION:** 05 - Primary Healthcare Services

**EXECUTING AGENCY:** Health and Social Services

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Porth Health

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being

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

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

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	7,000	3,500	12,500	12,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>7,000</b>	<b>3,500</b>	<b>12,500</b>	<b>12,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>7,000</b>	<b>3,500</b>	<b>12,500</b>	<b>12,500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,050	525	135	135
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	5,950	2,975	12,365	12,365
<b>Total composition of expenditure</b>				<b>0</b>	<b>7,000</b>	<b>3,500</b>	<b>12,500</b>	<b>12,500</b>

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

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

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design documentation for staff accommodation at Noordoewer border post has been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of staff accommodation at Noordoewer border post.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of staff accommodation at Noordoewer border post.

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

## I. PROJECT IDENTIFICATION

**Project Name:** 13/04/65 - Construction of Onyaanya PHC Health Center

**NPC CODE:** 20502

**STARTING DATE:** 01-APR-2025

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

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

**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services

**EXECUTING AGENCY:** Health and Social Services

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Health Care Centers

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being

**TARGET REGIONS FOR THIS MTEF:** Oshikoto

**TARGET CONSTITUENCIES FOR THIS MTEF:** Onyaanya

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	15,000	25,000	25,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>15,000</b>	<b>25,000</b>	<b>25,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>15,000</b>	<b>25,000</b>	<b>25,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	2,250	3,750	3,750
111	Furniture and Office Equipment	GRN	Inside	0	0	1,800	3,000	3,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	10,950	18,250	18,250
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>15,000</b>	<b>25,000</b>	<b>25,000</b>

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

The project aims to construct a health center at Onyaanya.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/07/2 - Construction of the new Central Medical Store**NPC CODE:** 18409**STARTING DATE:** 01-APR-2011**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 07 - Tertiary Health Care Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction of Medical Stores**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Undefined**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				2,356	2,000	60,000	50,000	100,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,356</b>	<b>2,000</b>	<b>60,000</b>	<b>50,000</b>	<b>100,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,356</b>	<b>2,000</b>	<b>60,000</b>	<b>50,000</b>	<b>100,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	2,356	2,000	9,000	7,500	15,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	51,000	42,500	85,000
<b>Total composition of expenditure</b>				<b>2,356</b>	<b>2,000</b>	<b>60,000</b>	<b>50,000</b>	<b>100,000</b>

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

The objective of the project is to construct a state-of-the-art Central Medical Store and equip it with modern equipment. The new medical store optimizes conformance to requirements of management of medicines and it will serve as a central point of distribution of medicines to all public health facilities in the country. The components are: construction of new central medical store and staff accommodation. The beneficiaries are the staff members and the public at large.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Documentation for new Central Medical Stores.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Revise the documentation for new central medical stores and start with the construction of Medical Stores.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with the construction of the new Central Medical Stores.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/46 - Construction of Windhoek District Hospital**NPC CODE:** 18866**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of District hospital**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Samora Machel**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	30,000	150,000	260,000	180,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>30,000</b>	<b>150,000</b>	<b>260,000</b>	<b>180,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>30,000</b>	<b>150,000</b>	<b>260,000</b>	<b>180,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	4,500	22,500	39,000	27,000
111	Furniture and Office Equipment	GRN	Inside	0	0	0	31,200	21,600
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	25,500	127,500	189,800	131,400
<b>Total composition of expenditure</b>				<b>0</b>	<b>30,000</b>	<b>150,000</b>	<b>260,000</b>	<b>180,000</b>

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

The objective of the project is to construct Khomas District hospital which will improve the efficiency of services provision. Allow rationalising of curative services and improve access to specialised health care services, through the improvement of the existing referral health care services and physical infrastructure. The components are: Feasibility study, documentation, design and construction. The beneficiaries are the staff members and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of perimeter fence.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility study and documentation of the new Windhoek District Hospital and start with construction.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/43 - Upgrading and Renovation of Outapi District Hospital**NPC CODE:** 18285**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of District hospital**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				1,364	0	10,000	15,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>1,364</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1,364</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	1,364	0	1,500	2,250	2,250
111	Furniture and Office Equipment	GRN	Inside	0	0	0	0	1,800
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	8,500	12,750	10,950
<b>Total composition of expenditure</b>				<b>1,364</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>

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

The objective of the project is to refurbish, reconstruct, expand and renovate the Outapi District hospital to turn it into a regional referral hospital. The components are: Renovations to OPD and master planning of the hospital. The beneficiaries are the staff members and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, no budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Documentation of Development of ICU

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: construction of Intensive Care Unit.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/16 - Upgrading and Renovation of Okakarara District Hospital**NPC CODE:** 461**STARTING DATE:** 01-APR-1996**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of District hospital**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Okakarara**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				23,245	3,000	3,000	3,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>23,245</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>23,245</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	4,663	450	450	450	450
111	Furniture and Office Equipment	GRN	Inside	1,025	360	360	360	360
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	17,557	2,190	2,190	2,190	2,190
<b>Total composition of expenditure</b>				<b>23,245</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

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

The project aims to upgrade and renovate the existing structure at Okakarara District Hospital to make it a functional community hospital. The project components are: Kitchen and Laundry. The project beneficiaries are the staff members and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Upgrading of kitchen and laundry departments, cold and freezer rooms installations and solar water heater geysers installation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Documentation of other new components of the Hospital

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

**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-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of District hospital**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Oshana, Oshana-Namaland, Oshana-Namaland**TARGET CONSTITUENCIES FOR THIS MTEF:** Engela**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				2,490	0	10,000	15,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,490</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>5,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,490</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	487	0	1,500	2,250	750
111	Furniture and Office Equipment	GRN	Inside	0	0	0	0	600
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	2,003	0	8,500	12,750	3,650
<b>Total composition of expenditure</b>				<b>2,490</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>5,000</b>

**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 rationalising 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 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Documentation for construction of Intensive Care Unit.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of Intensive Care Unit.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/67 - Upgrading of Nankudu Hospital**NPC CODE:** 20504**STARTING DATE:** 01-APR-2007**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of District hospital**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Tondoro**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	10,000	15,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>5,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,500	2,250	750
111	Furniture and Office Equipment	GRN	Inside	0	0	0	0	600
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	8,500	12,750	3,650
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>5,000</b>

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

Upgrading the existing Hospital building to make it a functional community hospital. The project will improve the efficiency of services provided; allow rationalising of curative services and improve access to specialised health care services. The beneficiaries will include the population of Kavango- West Region and the rest of the country, through improvement of the existing health care services and physical infrastructure.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Development of ICU.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Continue with the development of ICU.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Retention fee.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/42 – Construction of Nkurenkuru District Hospital**NPC CODE:** 18284**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of District hospital**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				4,153	0	10,000	18,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,153</b>	<b>0</b>	<b>10,000</b>	<b>18,000</b>	<b>20,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,153</b>	<b>0</b>	<b>10,000</b>	<b>18,000</b>	<b>20,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	3,742	0	1,500	2,700	3,000
111	Furniture and Office Equipment	GRN	Inside	0	0	0	0	2,400
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	410	0	8,500	15,300	14,600
<b>Total composition of expenditure</b>				<b>4,153</b>	<b>0</b>	<b>10,000</b>	<b>18,000</b>	<b>20,000</b>

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

The objective of the project is to upgrade and renovate Nkurenkuru district hospital in order to improve the efficiency of service provision, allow rationalizing of curative services and improve access to specialized health care services. The project components are: Phase I - Construction of the PHC clinic. Phase II - OPD, Casualty, Dental unit, Laboratory, X-ray department, Pharmacy and main hospital entrance. The beneficiaries are the staff members and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, no budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of the electrical supply and bulk freshwater services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction of the electrical supply and bulk freshwater services.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/18 - Upgrading and Renovation of Swakopmund District Hospital**NPC CODE:** 465**STARTING DATE:** 01-APR-1998**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of District hospital**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				13,908	18,000	20,000	10,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>13,908</b>	<b>18,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>13,908</b>	<b>18,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	4,174	2,700	3,000	1,500	1,500
111	Furniture and Office Equipment	GRN	Inside	3,294	2,160	16,000	1,200	1,200
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	6,440	13,140	1,000	7,300	7,300
<b>Total composition of expenditure</b>				<b>13,908</b>	<b>18,000</b>	<b>20,000</b>	<b>10,000</b>	<b>10,000</b>

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

The project aims to upgrade and renovate the existing structure at Swakopmund District Hospital to make it a functional community hospital. The components are: construction of Neonatal Unit. The beneficiaries are public at large in particular for maternal health services.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Documentation of Neonatal Unit.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of the remaining works Neonatal Unit, equipping the facility.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/17 - Upgrading and Renovation of Keetmanshoop District Hospital**NPC CODE:** 464**STARTING DATE:** 01-APR-2008**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of District hospital**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				39,699	5,000	7,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>39,699</b>	<b>5,000</b>	<b>7,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	7,320	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>7,320</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>39,699</b>	<b>12,320</b>	<b>7,000</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	10,089	750	1,050	750	750
111	Furniture and Office Equipment	GRN	Inside	5,826	0	840	600	600
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	23,784	4,250	5,110	3,650	3,650
<b>Total composition of expenditure</b>				<b>39,699</b>	<b>5,000</b>	<b>7,000</b>	<b>5,000</b>	<b>5,000</b>

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

The objective of the project is to refurbish, reconstruct, expand and renovate Keetmanshoop hospital 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 2024/2025 FINANCIAL YEAR: Construction of TB, MDR and XDR ward competed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of additional offices and consulting rooms for internship training and dialysis with financing from SSC and documentation for construction of paediatric ward.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of additional offices and consulting rooms for internship training and dialysis with financing from SSC and construction of paediatric ward.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/19 - Upgrading of Katima Mulilo District Hospital**NPC CODE:** 466**STARTING DATE:** 01-APR-1997**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of District hospital**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				60,471	5,000	10,000	5,000	25,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>60,471</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>25,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	11,190	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>11,190</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>60,471</b>	<b>16,190</b>	<b>10,000</b>	<b>5,000</b>	<b>25,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	11,587	750	1,500	750	3,750
111	Furniture and Office Equipment	GRN	Inside	4,998	600	0	600	3,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	43,886	3,650	8,500	3,650	18,250
<b>Total composition of expenditure</b>				<b>60,471</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>25,000</b>

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

The objective is the general refurbishment, reconstruction, expansion and renovations of the existing facility, Components are: Incinerator. The project will benefit the population of Zambezi region and ensure that specialized health services are brought closer to the population.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Documentation for construction of Dental Unit.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Dental unit.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/15 - Upgrading and Renovation of Otjiwarongo District Hospital**NPC CODE:** 460**STARTING DATE:** 01-APR-2008**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of District hospital**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				15,274	5,000	20,000	30,000	13,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>15,274</b>	<b>5,000</b>	<b>20,000</b>	<b>30,000</b>	<b>13,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>15,274</b>	<b>5,000</b>	<b>20,000</b>	<b>30,000</b>	<b>13,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	4,237	750	3,000	4,500	1,950
111	Furniture and Office Equipment	GRN	Inside	2,715	600	0	3,600	1,560
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	8,322	3,650	17,000	21,900	9,490
<b>Total composition of expenditure</b>				<b>15,274</b>	<b>5,000</b>	<b>20,000</b>	<b>30,000</b>	<b>13,000</b>

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

Upgrading the existing Hospital building to make it a functional community hospital. The project will improve the efficiency of services provided; allow rationalising of curative services; and improve access to health care services. The project will improve access to health services for the community of Otjiwarongo as well as for the general population of the Otjozondjupa region and the rest of the country.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Demolition of Prefabs Wards and documentation for construction of the new wards.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of the new wards.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/23 - Upgrading and Renovation of Okahao District Hospital**NPC CODE:** 922**STARTING DATE:** 01-APR-1996**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of District hospital**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahao**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				19,459	5,000	10,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>19,459</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>19,459</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	4,516	750	1,500	750	750
111	Furniture and Office Equipment	GRN	Inside	2,176	600	0	600	600
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	12,767	3,650	8,500	3,650	3,650
<b>Total composition of expenditure</b>				<b>19,459</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>	<b>5,000</b>

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

The objective of the project is to refurbish, reconstruct, expand and renovate the existing facilities at Okahao hospital. The components are: Renovations and alterations to existing Casualty, OPD and covered walkway. The beneficiaries are the staff members and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Renovations of OPD and construction of new public ablution block.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Documentation for Construction of abandoned offices.

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

**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 District Hospital**NPC CODE:** 443**STARTING DATE:** 01-APR-2007**CONCLUDING DATE:** 30-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of District hospital**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				54	0	5,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>54</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>54</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	54	0	750	750	750
111	Furniture and Office Equipment	GRN	Inside	0	0	0	0	600
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	4,250	4,250	3,650
<b>Total composition of expenditure</b>				<b>54</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

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

The project 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 2024/2025 FINANCIAL YEAR: Documentation for Extension of dental department for the medical internship programme and upgrading of Pharmacy.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Extension of dental department for the medical internship programme and upgrading of Pharmacy.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Extension of dental department for the medical internship programme and upgrading of Pharmacy.

**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-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of District hospital**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** none.**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				4,654	0	10,000	15,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,654</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>5,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,654</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	1,785	0	1,500	2,250	750
111	Furniture and Office Equipment	GRN	Inside	0	0	0	0	600
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	2,869	0	8,500	12,750	3,650
<b>Total composition of expenditure</b>				<b>4,654</b>	<b>0</b>	<b>10,000</b>	<b>15,000</b>	<b>5,000</b>

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

The aim of the project is to upgrade Opuwo district hospital to improve the efficiency of services provision, allow rationalising of curative services and improve access to specialised health care services. The components are: Outpatient Department, Administration block and staff accommodation. The beneficiaries are the staff members and the public at large.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Documentation for Construction of ICU.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of ICU.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/35 - Upgrading of St. Mary's Hospital at Rehoboth**NPC CODE:** 8062**STARTING DATE:** 01-APR-2007**CONCLUDING DATE:** 30-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Hospitals**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Rehoboth Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				18,087	10,000	13,000	15,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>18,087</b>	<b>10,000</b>	<b>13,000</b>	<b>15,000</b>	<b>5,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>18,087</b>	<b>10,000</b>	<b>13,000</b>	<b>15,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	1,707	1,500	1,950	2,250	750
111	Furniture and Office Equipment	GRN	Inside	2,218	0	1,560	1,800	600
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	14,161	8,500	9,490	10,950	3,650
<b>Total composition of expenditure</b>				<b>18,087</b>	<b>10,000</b>	<b>13,000</b>	<b>15,000</b>	<b>5,000</b>

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

The objective of the project is to upgrade the St. Mary's Hospital to make it a functional community hospital to improve the efficiency of services provided, allow rationalizing of curative services, and improve access to specialized 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 2024/2025 FINANCIAL YEAR: Documentation for completion of the X-ray and Laboratory is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction Laboratory and X-ray and Standby Generator.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/03/2 - Upgrading and Renovation of Katutura Intermediate Hospital**NPC CODE:** 433**STARTING DATE:** 01-APR-1993**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 03 - Referral Hospital Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Hospitals**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Katutura Central**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				120,945	5,000	10,000	20,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>120,945</b>	<b>5,000</b>	<b>10,000</b>	<b>20,000</b>	<b>10,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>120,945</b>	<b>5,000</b>	<b>10,000</b>	<b>20,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	25,319	750	1,500	3,000	1,500
111	Furniture and Office Equipment	GRN	Inside	14,420	0	0	2,400	1,200
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	81,206	4,250	8,500	14,600	7,300
<b>Total composition of expenditure</b>				<b>120,945</b>	<b>5,000</b>	<b>10,000</b>	<b>20,000</b>	<b>10,000</b>

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

The objective of the project is to upgrade and renovation Katutura hospital to improve the efficiency of services provision, allow rationalizing of curative services and improve access to specialized health care services. The components are: Sewerage pipes, Electrical upgrading, Maternity Ward Sections, Pharmacy and Endoscope unit. The beneficiaries are the staff members and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Dialysis Unit is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of 6th floor and renovation of the remainder of the hospital wards.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction of 6th floor and renovation of the remainder of the hospital wards.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/03/1 - Upgrading and Renovation of Rundu Referral Hospital**NPC CODE:** 426**STARTING DATE:** 01-APR-1994**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 03 - Referral Hospital Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Hospitals**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				39,580	15,000	10,000	30,000	25,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>39,580</b>	<b>15,000</b>	<b>10,000</b>	<b>30,000</b>	<b>25,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>39,580</b>	<b>15,000</b>	<b>10,000</b>	<b>30,000</b>	<b>25,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	10,790	2,250	1,500	4,500	3,750
111	Furniture and Office Equipment	GRN	Inside	5,263	1,800	0	3,600	3,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	23,527	10,950	8,500	21,900	18,250
<b>Total composition of expenditure</b>				<b>39,580</b>	<b>15,000</b>	<b>10,000</b>	<b>30,000</b>	<b>25,000</b>

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

The project's objective is to upgrade and renovate Rundu hospital to improve the efficiency of services provided, allow rationalizing of curative services, and improve access to specialized health care services. The components are: Phase 8: - Maternity ward, Solar and Medical Gas for maternity ward. The beneficiaries are the staff members and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Documentation of Intensive Care Unit and Dialysis unit.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction phase of ICU, renal dialysis and installation of incinerator.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with Construction phase of ICU, renal dialysis and installation of incinerator.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/03/3 - Upgrading and Renovation of Windhoek Central Hospital**NPC CODE:** 434**STARTING DATE:** 01-APR-1996**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 03 - Referral Hospital Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Hospitals**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				93,875	25,000	30,000	30,000	50,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>93,875</b>	<b>25,000</b>	<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>93,875</b>	<b>25,000</b>	<b>30,000</b>	<b>30,000</b>	<b>50,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	13,670	3,750	4,500	4,500	7,500
111	Furniture and Office Equipment	GRN	Inside	8,428	3,000	9,000	3,600	6,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	71,777	18,250	16,500	21,900	36,500
<b>Total composition of expenditure</b>				<b>93,875</b>	<b>25,000</b>	<b>30,000</b>	<b>30,000</b>	<b>50,000</b>

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

The Windhoek Central Hospital provides highly specialised health services on a national referral basis. Improved access to service delivery will lead to increased life expectancy due to Improved services delivery.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Earthing and installation of UPS is completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Fees for upgrading of first floor to accommodate paediatric ICU, installation and delivery of elevators and procurement of oxygen generating system for maternity unit.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the fees for upgrading of first floor to accommodate paediatric ICU, installation and delivery of elevators and procurement of oxygen generating system for maternity unit.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/08/36 - Installation of an Incinerator at Katutura Intermediate Hospital**NPC CODE:** 18230**STARTING DATE:** 01-APR-2020**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 08 - Policy, Planning and Human Resources Development**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Hospitals**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Katutura Central**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	5,000	2,667	2,667	2,667
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,000</b>	<b>2,667</b>	<b>2,667</b>	<b>2,667</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,000</b>	<b>2,667</b>	<b>2,667</b>	<b>2,667</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	400	400	400
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	5,000	2,267	2,267	2,267
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,000</b>	<b>2,667</b>	<b>2,667</b>	<b>2,667</b>

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

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

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of incinerators at clinics.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/64 - Construction of Aminius PHC Health Center**NPC CODE:** 20501**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Health Care Centers**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Aminius**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	15,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>20,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>20,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	2,250	3,000
111	Furniture and Office Equipment	GRN	Inside	0	0	0	1,800	2,400
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	10,950	14,600
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>15,000</b>	<b>20,000</b>

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

The Project aims to construct a health center at Aminius.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with construction.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/61 - Construction of Aranos PHC Health Center**NPC CODE:** 20498**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Health Care Centers**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Aranos**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	20,000	30,000	30,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>30,000</b>	<b>30,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>30,000</b>	<b>30,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	3,000	4,500	4,500
111	Furniture and Office Equipment	GRN	Inside	0	0	2,400	3,600	3,600
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	14,600	21,900	21,900
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>30,000</b>	<b>30,000</b>

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

The project aims to construct a health center at Aranos.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with construction.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 13/04/60 - Construction of Aussenker PHC Health Center**NPC CODE:** 20497**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 13 - Health and Social Services**MAIN DIVISION:** 04 - Regional Health and Social Welfare Services**EXECUTING AGENCY:** Health and Social Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Health Care Centers**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Namibia Food and Nutrition Security Policy**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Good health and well-being**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	25,000	30,000	25,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>25,000</b>	<b>30,000</b>	<b>25,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>25,000</b>	<b>30,000</b>	<b>25,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	3,750	4,500	3,750
111	Furniture and Office Equipment	GRN	Inside	0	0	3,000	3,600	3,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	18,250	21,900	18,250
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>25,000</b>	<b>30,000</b>	<b>25,000</b>

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

The Project aims to construct a health center at Aussenker.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with construction.

# SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 14 - Labour Relations

PROGRAMME : Good Governance						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20274	14/03/21 - Construction of MLIREC OFFICE in Nkurenkuru	0	300	1,000	3,230	8,872
18265	14/03/41 - Extension of Labour office in Otjiwarongo	0	5,700	1,000	6,270	628
Programme Sub-Total		0	6,000	2,000	9,500	9,500
Total for Inside State Revenue Fund		0	6,000	2,000	9,500	9,500
TOTAL VOTE EXPENDITURE		0	6,000	2,000	9,500	9,500

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 14/03/21 - Construction of MLIREC OFFICE in Nkurenkuru**NPC CODE:** 20274**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 14 - Labour Relation**MAIN DIVISION:** 03 - Labour Market Services**EXECUTING AGENCY:** Labour, Industrial Relations and Employment Creation**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Good Governance**SUB-PROGRAMME:** Corruption Prevention**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Industrial Policy**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	300	1,000	3,230	8,872
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>300</b>	<b>1,000</b>	<b>3,230</b>	<b>8,872</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>300</b>	<b>1,000</b>	<b>3,230</b>	<b>8,872</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	300	1,000	230	500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	3,000	8,372
<b>Total composition of expenditure</b>				<b>0</b>	<b>300</b>	<b>1,000</b>	<b>3,230</b>	<b>8,872</b>

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

The project aims to construct MLIREC office in Nkurenkuru Town, Kavango West Region in order to provide adequate office space and better facilities to ensure good conducive environment for the staff members of the Ministry. The beneficiaries of the project will be community members of Kavango West Region. The project will be comprised of the following components: Construction of office building; Guardhouse with ablution facilities; waiting area and Construction of boundary wall and parking's bays

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Appointment of the Consulting Team to conduct Feasibility Study**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Design 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:** 14/03/41 - Extension of Labour office in Otjiwarongo**NPC CODE:** 18265**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 14 - Labour Relation**MAIN DIVISION:** 03 - Labour Market Services**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Good Governance**SUB-PROGRAMME:** Corruption Prevention**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Industrial Policy**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	5,700	1,000	6,270	628
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,700</b>	<b>1,000</b>	<b>6,270</b>	<b>628</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,700</b>	<b>1,000</b>	<b>6,270</b>	<b>628</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,036	1,000	566	57
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	4,664	0	5,704	571
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,700</b>	<b>1,000</b>	<b>6,270</b>	<b>628</b>

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

The project aims to extend and renovate Labour Office in Otjiwarongo Town, Otjozondjupa Region in order to provide adequate office space and better facilities to ensure good conducive environment for the staff members of the Ministry. The beneficiaries of the project will be community members of Otjozondjupa Region. The project will be comprised of the following components: Construction of office building; Renovation of the Existing Building; Construction of a Guardhouse with ablution facilities and Construction of boundary wall and parkings.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Appointment of the Consulting Team to conduct Design and Documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Documentation and Design

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: 2026/27 Construction and 2027/28 Retention

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

## 15 - Industry, Mines And Energy

<b>PROGRAMME : Agro processing infrastructure development</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>Estimated Expenditure</b>		
				<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
	15/12/43 - Renovation of !Horns Ai Community Market	0	0	1,000	0	0
	15/12/44 - Renovation of Katima Mulilo Busines Park	0	0	1,000	0	0
	15/12/47 - Renovation of Oshakati Regional office	0	0	1,000	0	0
20305	15/12/36 - Expansion of the Naute Vineyard	0	2,000	0	2,500	6,000
	15/12/41 - Renovation of Epako Market	0	0	1,200	0	0
	15/12/6 - Construction of Informal Traders Platforms in Okongo	0	0	0	3,000	0
	15/12/50 - Construction of Informal Traders Platforms in Okalongo	0	0	2,000	0	0
	15/12/5 - Construction of Informal Traders Platforms in Opuwo	0	0	0	0	2,500
20306	15/12/37 - Manyeha Leather Industrial Park construction	0	3,500	3,000	6,400	8,900
	15/12/7 - Construction of Informal Traders Platforms in Rundu	0	0	0	3,500	0
	15/12/52 - Construction of Informal Traders Platforms in Nkurenkuru	0	0	0	0	2,500
	15/12/45 - Renovation of Katima Mulilo Industrial Park	0	0	1,000	0	0
	15/12/49 - Construction of Informal Traders Platforms in Henties Bay	0	0	3,000	0	0
18345	15/12/10 - Construction of Kavango Cattle Ranch	177	1,500	2,530	7,500	17,718
	15/12/48 - Renovation of Prosperita Busines Park	0	0	1,000	0	0
	15/12/39 - Renovation of SMEs Park in Rundu, Kavango East Region	0	0	0	2,000	0
	15/12/51 - Construction of Informal Traders Platforms in Mariental	0	0	0	3,000	0
	15/12/42 - Renovation of Gobabis Town Centre market	0	0	800	0	0
20325	15/12/41 - Beef Cold Storage Facility in Walvis Bay, Erongo Region	0	1,000	1,080	3,000	17,362
	15/12/46 - Renovation of Ohangwena SME Park	0	0	0	2,500	0
20301	15/12/32 - Construction of Omaruru Trade and Industrial Park	0	4,000	4,000	2,000	0
<b>Programme Sub-Total</b>		<b>177</b>	<b>12,000</b>	<b>22,610</b>	<b>35,400</b>	<b>54,980</b>
<b>PROGRAMME : Integration and Diversification of the Mining Industry</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>Estimated Expenditure</b>		
				<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
5273	15/03/1 - Establishment and Implementation of a Gemstone Cutting and Polishing	16,982	1,000	2,500	2,000	2,500

	Project in Khorixas, Kunene Region					
<b>Programme Sub-Total</b>		<b>16,982</b>	<b>1,000</b>	<b>2,500</b>	<b>2,000</b>	<b>2,500</b>
<b>PROGRAMME : Electrification</b>						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
	15/05/10 - Peri-Urban Electrification - CENORED	0	0	10,040	11,000	11,000
	15/05/27 - Rural Electrification in Oshikoto Region	0	4,073	10,040	11,000	11,000
	15/05/16 - Rural Electrification in Rundu Rural Constituency	0	699	10,040	11,000	11,000
	15/05/33 - Rural Electrification in Okapembahu, Ovitumbu, and Okapuindja	0	0	10,040	11,000	11,000
	15/05/28 - Rural Electrification in Mateus Nakatumba, Okongo Project, Ndahambelela, and Nghifikwa Ndailikana in Okongo	0	2,683	10,040	11,000	11,000
	15/05/31 - Rural Electrification in Epembe and Eenhana	0	1,722	10,040	11,000	11,000
	15/05/15 - Peri-Urban Electrification - /Au-ob Regional Electricity Distribution (AU-OB)	0	0	10,040	11,000	11,000
	15/05/35 - Rural Electrification in Tsandi and Onesi	0	1,696	10,040	11,000	11,000
	15/05/17 - Rural Electrification in Ndiyona	0	0	10,040	11,000	11,000
	15/05/19 - Rural Electrification in Kwaki, Etare, Nkulivere and Nkata	0	5,958	10,040	11,000	11,000
	15/05/23 - Rural Electrification in Nyege, Simwege, Tjohwa, Mukambo, and Kanguni West	0	1,824	10,040	11,000	11,000
	15/05/11 - Peri-Urban Electrification - NORED	0	0	10,040	11,000	11,000
	15/05/29 - Rural Electrification in Okongo, Oshikunde, Oshikunde, Oshikunde, and Omundaungilo	0	2,914	10,040	11,000	11,000
	15/05/32 - Rural Electrification in Eenhana, Oshikango, and Ohangwena	0	1,802	10,040	11,000	11,000
	15/05/21 - Rural Electrification in Mankupi, Ncamagoro and Ncuncuni	0	2,075	10,040	11,000	11,000
	15/05/12 - Peri-Urban Electrification - Erongo RED	0	0	10,040	11,000	11,000
	15/05/30 - Rural Electrification in Omundaungilo, and Eenhana	0	3,033	10,040	11,000	11,000
	15/05/22 - Rural Electrification in Rupeho, Tjara, Desi, Petrus Katanmba JP, and Ncungu	0	1,948	10,040	11,000	11,000
	15/05/14 - Peri-Urban Electrification - Oshakati Premier Electric (OPE)	0	0	10,040	11,000	11,000
	15/05/13 - Peri-Urban Electrification - City of Windhoek	0	0	10,040	11,000	11,000
	15/05/18 - Rural Electrification in Mukwe	0	519	10,040	11,000	11,000
	15/05/20 - Rural Electrification in Mpotomukukutu, Zone, and Tare	0	1,999	10,040	11,000	11,000
<b>Programme Sub-Total</b>		<b>0</b>	<b>32,945</b>	<b>220,880</b>	<b>242,000</b>	<b>242,000</b>
<b>PROGRAMME : Performance Improvement</b>						
NPC	PROJECT	Total Allocation	Estimated	Estimated Expenditure		

CODE		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
20040	15/02/3 - Upgrading and Expanding of IT Infrastructure for the Mministry of Mines and Energy Head Office	0	5,000	6,000	8,000	10,000
	15/02/6 - Renovation and Upgrading of Ministry of Mines and Energy Buildings - Oranjemund	0	0	0	6,000	0
	15/02/5 - Renovation and Upgrading of Ministry of Mines and Energy Buildings - Tsumeb	0	0	0	0	20,000
8022	15/02/1 - Renovation and Upgrading of Ministry of Mines and Energy Buildings - Luderitz	11,273	4,000	7,000	0	0
<b>Programme Sub-Total</b>		<b>11,273</b>	<b>9,000</b>	<b>13,000</b>	<b>14,000</b>	<b>30,000</b>
<b>PROGRAMME : Manufacturing and value addition infrastructure</b>						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20300	15/12/31 - Construction of Tsumeb Industrial Park in Oshikoto Region	0	3,000	3,000	2,000	2,100
20326	15/12/37 - Strengthening of National Quality Infrastructure	0	3,000	6,990	13,800	6,195
20303	15/12/34 - Construction of !Nara Namiba Industrial park in Erongo Region	0	2,500	8,150	5,000	5,250
<b>Programme Sub-Total</b>		<b>0</b>	<b>8,500</b>	<b>18,140</b>	<b>20,800</b>	<b>13,545</b>
<b>PROGRAMME : Sustainable and inclusive value chain development</b>						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20307	15/12/38 - Upgrading of Garment Factory in Oshikuku, Omusati Region	0	2,000	2,350	2,500	0
20304	15/12/35 - Upgrading of Northern Tannery in Ondangwa, Oshana Region	0	500	2,000	500	5,775
20121	15/12/22 - Construction of Pharmaceutical Manufacturing Plant in Okahandja, Otjozondjupa Region	0	500	2,000	0	0
18885	15/12/26 - Construction of Gemstone and Jewellery in Karibib	0	2,500	1,900	2,000	2,100
20308	15/12/35 - Renovation and Upgrading of garment Factory in Ovitoto	0	1,000	0	1,500	0
<b>Programme Sub-Total</b>		<b>0</b>	<b>6,500</b>	<b>8,250</b>	<b>6,500</b>	<b>7,875</b>
<b>PROGRAMME : Green Mining Initiative</b>						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
	15/04/21 - Seismology and Ground Geopgysics (SGG) in Kunene Region	0	0	500	2,000	3,000
4065	15/04/6 - Upgrading of Geo-Laboratories and Staff Training in Windhoek, Khomas Region	9,710	2,000	2,000	4,000	4,000
	15/05/38 - KfW Development Bank Sponsored Off-grid System Projects	0	0	2,000	2,000	1,000
20280	15/05/7 - Rooftop Solar System for Ministry of Industry, Mines And Energy Head Office	0	5,000	5,000	5,000	2,000

1461	15/04/4 - Regional Geochemical Sampling Survey in Windhoek, Khomas Region	6,254	2,000	4,000	250	2,500
18745	15/04/12 - Conducting of Regional Geological Mapping in Kunene Region	5,574	3,000	5,000	5,000	8,000
	15/04/20 - Regional Geological mapping Development of the Engineering Geological Map of Omaheke Region	0	0	0	3,000	2,500
	15/04/14 - Upgrade of the Geological Samples Storage and Database Infrastructure in Windhoek, Khomas Region	0	2,000	2,300	2,300	2,600
	15/05/37 - Mini Off-grid upgrades in Tsumkwe and Gam, Tsumkwe Constituency, Otjozondjupa Region	0	0	1,000	1,000	2,000
	15/04/18 - Regional Geochemical Sampling Survey in Kunene	0	0	1,000	2,000	2,500
	15/05/36 - Construction of Puros Off-grid Electrification System in Sesfontein Constituency in Kunene Region	0	0	2,000	1,000	2,000
	15/04/16 - Produce Regional Integrated Interpretation Geophysics (RIIG) for Otjozondjupa	0	0	1,000	1,000	1,000
1013	15/04/1 - Produce Regional Integrated Interpretation Geophysics (RIIG) in Omaheke	62,805	2,000	1,000	1,000	1,000
20281	15/05/8 - Implementation of the Electrification Policy in Namibia	0	10,080	5,000	5,000	3,675
1460	15/04/3 - Develop maps of induced, natural earthquakes and microzonation of Erongo Region	9,064	1,500	1,000	0	0
2150	15/04/5 - Produce National Airborne Geophysical Surveys (NAGS) in Kunene Region	22,959	2,000	3,000	5,000	4,000
1365	15/05/4 - Namibia Energy Institute (NEI) in Khomas	9,770	4,000	4,000	4,000	4,000
4070	15/05/5 - Major Power Project Development (BAYNES) in Kunene Region, Epupa Constituency	15,407	3,000	55,320	7,250	4,700
	15/04/19 - Engineering Geological and Environmental Geology Assessments in //Karas Region	0	0	2,500	0	1,000
1014	15/04/2 - Upgrade of the Geological Samples Storage and Database Infrastructure in Tsumeb	10,215	2,000	700	700	700
	15/04/17 - Produce Regional Integrated Interpretation Geophysics (RIIG) for Zambezi	0	0	1,000	1,000	1,000
18333	15/04/10 - Upgrade, Calibrate and fix Air Quality Monitoring stations in Erongo Region	751	2,000	1,000	0	0
<b>Programme Sub-Total</b>		<b>152,509</b>	<b>40,580</b>	<b>100,320</b>	<b>52,500</b>	<b>53,175</b>

#### PROGRAMME : Agro processing industry support

NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20310	15/12/30 - Market Access Support	0	4,000	0	15,300	5,500
18884	15/12/25 - Product Development and Group Purchasing Project	0	2,000	1,000	2,000	2,100
<b>Programme Sub-Total</b>		<b>0</b>	<b>6,000</b>	<b>1,000</b>	<b>17,300</b>	<b>7,600</b>

#### PROGRAMME : Public works and public property

NPC	PROJECT	Total Allocation	Estimated	Estimated Expenditure		
-----	---------	------------------	-----------	-----------------------	--	--

CODE		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
	15/05/25 - Rural Electrification at Kanduda Kaseta in Kongola Constituency, Zambezi Region	0	3,493	10,040	11,000	11,000
	15/05/24 - Rural Electrification in Katima Mulilo Rural, Kabbe South, Kabbe North, and Sibbinda Constituencies, Zambezi Region	0	2,760	10,040	11,000	11,000
	15/05/26 - Rural Electrification in Okankolo and Eengodi Constituencies, Oshikoto Region	0	6,835	10,040	11,000	11,000
<b>Programme Sub-Total</b>		<b>0</b>	<b>13,088</b>	<b>30,120</b>	<b>33,000</b>	<b>33,000</b>
<b>Total for Inside State Revenue Fund</b>		<b>180,942</b>	<b>129,613</b>	<b>416,820</b>	<b>423,500</b>	<b>444,675</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>180,942</b>	<b>129,613</b>	<b>497,518</b>	<b>547,985</b>	<b>444,675</b>

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

### 15 - Industry, Mines And Energy

<b>PROGRAMME: Electrification</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>Estimated Expenditure</b>		
				<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
	15/05/10 - Peri-Urban Electrification - CENORED	0	0	10,000	0	0
	15/05/15 - Peri-Urban Electrification - /Au-ob Regional Electricity Distribution (AU-OB)	0	0	3,000	0	0
	15/05/11 - Peri-Urban Electrification - NORED	0	0	15,000	0	0
	15/05/12 - Peri-Urban Electrification - Erongo RED	0	0	20,000	0	0
	15/05/14 - Peri-Urban Electrification - Oshakati Premier Electric (OPE)	0	0	1,000	0	0
	15/05/13 - Peri-Urban Electrification - City of Windhoek	0	0	15,000	0	0
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>64,000</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME: Green Mining Initiative</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>Estimated Expenditure</b>		
				<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
	15/05/38 - KfW Development Bank Sponsored Off-grid System Projects	0	0	15,198	124,485	0
	15/05/37 - Mini Off-grid upgrades in Tsumkwe and Gam, Tsumkwe Constituency, Otjozondjupa Region	0	0	1,500	0	0
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>16,698</b>	<b>124,485</b>	<b>0</b>
<b>Total for Outside State Revenue Fund</b>		<b>0</b>	<b>0</b>	<b>80,698</b>	<b>124,485</b>	<b>0</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>180,942</b>	<b>129,613</b>	<b>497,518</b>	<b>547,985</b>	<b>444,675</b>

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/05/8 - Implementation of the Electrification Policy in Namibia**NPC CODE:** 20281**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** Nampower**FOCAL AREA:** Mines, Oil & Gas, Green Industries**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia to increase export of processed minerals from 46.6% to 57%.**PROGRAMME:** Green Mining Initiative**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit**STRATEGIES:** Increase local value addition by attracting foreign direct investment to establish processing and manufacturing facilities**STRATEGIC POLICY:** National Energy Policy**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	10,080	5,000	5,000	3,675
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>10,080</b>	<b>5,000</b>	<b>5,000</b>	<b>3,675</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>10,080</b>	<b>5,000</b>	<b>5,000</b>	<b>3,675</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	4,000	5,000	5,000	3,675
<b>Total composition of expenditure</b>				<b>0</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>	<b>3,675</b>

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

The project aims to implement the strategies outlined in the National Electrification Policy to achieve universal electricity access in Namibia by 2040. It seeks to create an enabling environment for public and private sector participation, expand funding options, and improve electrification planning. The direct beneficiaries are communities, businesses, and institutions that will gain access to electricity, while the broader economy benefits from increased energy access.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: No activities completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Consultant procurement process, create education and awareness program, Conduct benchmarking studies.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Develop National Electrification Strategy.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/04/12 - Conducting of Regional Geological Mapping in Kunene Region**NPC CODE:** 18745**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 04 - Geological Survey**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Mines, Oil & Gas, Green Industries**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia to increase export of processed minerals from 46.6% to 57%.**PROGRAMME:** Green Mining Initiative**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit**STRATEGIES:** Increase local value addition by attracting foreign direct investment to establish processing and manufacturing facilities**STRATEGIC POLICY:** Namibia Mineral Beneficiation Policy**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				5,574	3,000	5,000	5,000	8,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>5,574</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>	<b>8,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>5,574</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>	<b>8,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
037	Other Services and Expenses	GRN	Inside	5,574	2,100	4,200	4,400	7,250
032	Materials and Supplies	GRN	Inside	0	0	100	0	0
111	Furniture and Office Equipment	GRN	Inside	0	600	200	0	0
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	500	600	750
<b>Total composition of expenditure</b>				<b>5,574</b>	<b>2,700</b>	<b>5,000</b>	<b>5,000</b>	<b>8,000</b>

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

This project aims to enhance Namibia's geological knowledge by increasing national geological map coverage, improving data quality and accessibility, and building geoscientific capacity. It benefits mineral exploration companies, communities, universities, land-use planners, environmental researchers, and the geotourism industry. Key components include detailed geological mapping, capacity building, geochronology, geochemistry, GIS and remote sensing, outreach, and equipment procurement. The project supports efficient resource exploration, environmental management, and research through modern mapping techniques and improved geological data infrastructure.

**IV. PROJECT ACTIVITIES**

**ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Six geological map sheets (1:50,000 scale) of the Nama Group Geology have been completed for the area between Bethanie and Goageb in the /Kharas Region, along with their corresponding map explanation sheets. Additionally, a digital geoscientific database and literature have been developed for the area covered by these maps in the Kunene Region.

**ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Fieldwork, database compilation, sample analysis, and drafting 40 geological maps (1:50,000 scale) are underway, alongside data interpretation, community engagement, and equipment procurement.

**ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Fieldwork, database updates, geochemical analysis, and advanced data interpretation are in progress, alongside constructing, compiling, and finalizing 40 geological maps (1:50,000 scale) with report writing.

**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 in Windhoek, Khomas Region**NPC CODE:** 4065**STARTING DATE:** 15-APR-2002**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 04 - Geological Survey**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Mines, Oil & Gas, Green Industries**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia to increase export of processed minerals from 46.6% to 57%.**PROGRAMME:** Green Mining Initiative**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit**STRATEGIES:** Increase local value addition by attracting foreign direct investment to establish processing and manufacturing facilities**STRATEGIC POLICY:** Namibia Mineral Beneficiation Policy**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				9,710	2,000	2,000	4,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>9,710</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	<b>4,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>9,710</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
037	Other Services and Expenses	GRN	Inside	2,247	200	500	2,000	2,000
113	Operational Equipment, Machinery and Plants	GRN	Inside	5,436	1,100	1,000	2,000	2,000
032	Materials and Supplies	GRN	Inside	426	0	100	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	150	700	400	0	0
<b>Total composition of expenditure</b>				<b>8,259</b>	<b>2,000</b>	<b>2,000</b>	<b>4,000</b>	<b>4,000</b>

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

The Ministry of Mines and Energy is upgrading its geo-laboratories to provide reliable mineral resource verification and geochemical analysis by refurbishing facilities and replacing outdated equipment with modern analytical instruments like Fire Assay, ICP-MS, AAS, and WD-XRF. The project also includes procuring auxiliary equipment, implementing service contracts, and enhancing staff capacity. Beneficiaries include government, policymakers, mining and exploration industries, small-scale miners, researchers, and the public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: An XRD instrument was acquired, the XRF sample storage room was upgraded, a service maintenance contract for lab analytical instruments was secured, and geochemical analysis was conducted on 360 samples from the Okahandja Map Sheet using Energy Dispersive XRF.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: A service maintenance contract was secured, unserviceable lab equipment was replaced with modern instruments, staff training was arranged, certified reference materials were acquired, laboratory fumehoods were upgraded, geochemical analysis was conducted, and a Laboratory Quality Manual was developed.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: 2026/27: Acquired Certified reference materials, staff training, conduct geochemical analysis, and construct a fire assay laboratory for gold and platinum group elements analysis. In 2027/28, laboratories will be upgraded with modern equipment, hardware, software, and the implementation of a Laboratory Information Management System (LIMS).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/05/36 - Construction of Puros Off-grid Electrification System in Kunene Region**NPC CODE:****STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Mines, Oil & Gas, Green Industries**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia to increase export of processed minerals from 46.6% to 57%.**PROGRAMME:** Green Mining Initiative**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit**STRATEGIES:** Increase local value addition by attracting foreign direct investment to establish processing and manufacturing facilities**STRATEGIC POLICY:** National Energy Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialized nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Sesfontein**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,000	1,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
032	Materials and Supplies	GRN	Inside	0	0	2,000	1,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>2,000</b>

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

The project aims to electrify Puros, a remote rural settlement in the Kunene Region, by developing a solar-powered mini-grid. Due to its distance from the national grid, traditional electrification is not feasible. The project will provide reliable electricity to homes, businesses, and public services, improving quality of life and economic opportunities.

Beneficiaries: Households ∫ 164 homes will have access to electricity for lighting, refrigeration, and essential appliances. Community Services ∫ The primary school, police station, conservancy office, and lodges will benefit from reliable electricity. Local Businesses & Tourism ∫ Improved power supply will support small businesses, lodges, and tourism activities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Contractor appointed, ground breaking, studies completed, EIA issued.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procure Engineering Procurement and Construction firm Solar PV Expansion Increasing solar energy generation to reduce reliance on diesel. Battery System Upgrade Replacing old lead-acid batteries with modern, low-maintenance batteries. System Automation Introducing technology that automates energy storage, solar generation, and generator backup to improve efficiency and reliability.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Maintain System by NORED

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/04/14 - Upgrade of the Geological Samples Storage and Database Infrastructure in Windhoek, Khomas Region**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 04 - Geological Survey**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Mines, Oil & Gas, Green Industries**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia to increase export of processed minerals from 46.6% to 57%.**PROGRAMME:** Green Mining Initiative**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit**STRATEGIES:** Increase local value addition by attracting foreign direct investment to establish processing and manufacturing facilities**STRATEGIC POLICY:** Namibia Mineral Beneficiation Policy**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	2,000	2,300	2,300	2,600
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,000</b>	<b>2,300</b>	<b>2,300</b>	<b>2,600</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,000</b>	<b>2,300</b>	<b>2,300</b>	<b>2,600</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	1,400	1,600	1,600	1,600
032	Materials and Supplies	GRN	Inside	0	600	700	700	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,000</b>	<b>2,300</b>	<b>2,300</b>	<b>2,600</b>

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

The objective of the project is to upgrade the geoscience database infrastructure and sample storage facility in Windhoek, that enables the Ministry of Mines and Energy to fulfil its obligations in 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 storage, equipping the core shed facility, acquisition of mineral exploration samples, establishing of mineral resource collection, developing and managing the flagship Earth Data Namibia (EDN) database by upgrading the database infrastructure, purchase of customised vehicles for transportation of drill core and chip samples from exploration sites in the field, acquisition of hardware and software for geoscience data infrastructure. The beneficiaries are: the government, exploration and mining communities, mining investors, land use planners, researchers, students and the public.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** The service level agreement of the geoscience database (Earth Data Namibia) developers has been paid and Servicing of core storage facility equipment was procured.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Compile procurement specifications for customized pallets and upgrade of Earth Data Namibia database (EDN), procurement of customized pallets, labelling equipment and labels are planned. Procurement of service for the upgrade of the Earth Data Namibia database, and upgrade of sample storage facility equipment. Staff training on the upgrade of the Earth Data Namibia database.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** The upgrade of the Earth Data Namibia database continues and full implementation of the AdvanGeo software in Earth Data Namibia database to improve the mineral inventory data. Procurement of materials and supplies for the samples storage facility. Acquisition and migration of data to the new geoscience database infrastructure. Extension of the core storage facility in Windhoek. Several specialized types of equipment to be procured for the sample storage facility. Procurement of materials and supplies for the samples storage facility.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/04/18 - Regional Geochemical Sampling Survey in Kunene**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 04 - Geological Survey**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Mines, Oil & Gas, Green Industries**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia  
**DESIRED OUTCOME:** By 2031, Namibia to increase export of processed minerals from 46.6% to 57%.**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit**STRATEGIC POLICY:** Namibia Mineral Beneficiation Policy**STRATEGIES:** Increase local value addition by attracting foreign direct investment to establish processing and manufacturing facilities**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** All Kunene**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	2,000	2,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>2,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>2,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
032	Materials and Supplies	GRN	Inside	0	0	1,000	2,000	2,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>2,500</b>

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

The main aim of the project is to carry out regional geochemical sampling of soil and stream sediments throughout the country, at high density of not less than one sample/10km<sup>2</sup>, and at a low density of one sample/196km<sup>2</sup> to establish a national geochemical database and generate element distribution maps. The components of the project include; survey planning and acquisition of equipment, collection of representative soil and stream sediment samples, hiring of skilled and unskilled personnel for sample collection and storage, preparation and analysis of samples, establishment of sample storage facility, data analysis and interpretation, map generation and establishment of geochemical database using specialised software, capacity building and acquisition of offroad vehicles and hiring of helicopter services for the implementation of the project. The beneficiaries are government, policy makers, mining industry, researchers, environmental regulators and planners, national and local health authorities, veterinary and agricultural agencies, small scale miners and the general public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Acquisition of sampling equipment and consumables. Produce geochemical maps for the Okahandja Map Sheet using pXRF data

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: - Conduct and finalize the orientation survey plan for the Opuwo Map sheet

Complete sample collection on the Warmbad Map Sheet, Acquisition of sampling equipment and consumables.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conduct orientation survey for Opuwo Map sheet, development and finalization of a sampling survey plan. Sampling equipment, consumables, and procure two 4x4 Double Cab vehicles to support the survey. Carry out the sampling survey for the Opuwo Map sheet.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/04/21 - Seismology and Ground Geophysics (SGG) in Kunene Region**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 04 - Geological Survey**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Mines, Oil & Gas, Green Industries**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia to increase export of processed minerals from 46.6% to 57%.**PROGRAMME:** Green Mining Initiative**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit**STRATEGIES:** Increase local value addition by attracting foreign direct investment to establish processing and manufacturing facilities**STRATEGIC POLICY:** Namibia Mineral Beneficiation Policy**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** All Kunene**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	500	2,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>3,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	500	2,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>3,000</b>

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

The project aims to expand Namibia's seismic monitoring network from 10 to at least 33 permanent stations for earthquake monitoring and hazard assessment. This includes deep and shallow borehole stations, vault stations, and urban and regional networks, with expert-led field missions for site surveys and geological mapping. A state-of-the-art Seismology Observatory will be established for data processing, analysis, and display, with results shared globally. The acquired data will be open-access, fostering collaboration with international research institutions and promoting Namibia's geoscience expertise.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Temporary seismic stations will be deployed for data acquisition, followed by servicing and data downloads. The Terms of Reference (TOR) for data processing and interpretation will be developed, and a bid will be advertised for the project.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Awarding of Processing and Interpretation consultancy, Processing and Interpretation.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Geophysical surveys for sites selections, developed BoQ and TOR for the construction, bid Advertised and award Construction of the seismic station.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/04/20 - Regional Geological mapping Development of the Engineering Geological Map of Omaheke Region**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 04 - Geological Survey**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Mines, Oil & Gas, Green Industries**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia to increase export of processed minerals from 46.6% to 57%.**PROGRAMME:** Green Mining Initiative**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit**STRATEGIES:** Increase local value addition by attracting foreign direct investment to establish processing and manufacturing facilities**STRATEGIC POLICY:** Namibia Mineral Beneficiation Policy**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	3,000	2,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	0	0	3,000	2,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,500</b>

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

The purpose is to generate engineering geological maps and reports as baseline information for land use development projects, Mining, groundwater supply, preliminary data a site-specific investigation. The beneficiaries are: communities living within mining vicinities, environmental compliance monitoring government authorities, mining industry, local authorities in their land use planning, and civil infrastructure development industry. The main components include: field Mapping, analysis of Geological samples.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** The following activities has been carried for the development of Hardap engineering Geological map. Laboratory analysis various tests on disturbed soil samples and to a limited extent or where necessary tests on undisturbed samples; Compilation of engineering geological maps in file formats compatible with ArcGIS using various geotechnical parameters obtained through desk study, laboratory results and field mapping; and Report writing - outlining the methodology and reasoning behind the production of various maps as well as an explanation and discussion of the conditions found during the study.

**B. ACTIVITIES PLANNED FOR THE FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Field Mapping, sample collection, geotechnical lab tests and Map creation for //Karas region.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Field Mapping, sample collection, geotechnical lab tests and Map creation for Omaheke Region.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/04/1 - Produce Regional Integrated Interpretation Geophysics (RIIG) in Omaheke**NPC CODE:** 1013**STARTING DATE:** 31-MAR-1994**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 04 - Geological Survey**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Mines, Oil & Gas, Green Industries**PROGRAMME:** Green Mining Initiative**STRATEGIES:** Strengthen environmental regulations**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Omaheke**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia to increase export of processed minerals from 46.6% to 57%.**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit**STRATEGIC POLICY:** Namibia Mineral Beneficiation Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				62,805	2,000	1,000	1,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>62,805</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>62,805</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	62,805	2,000	1,000	1,000	1,000
<b>Total composition of expenditure</b>				<b>62,805</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

The provision of integrated geophysical interpretation and research on a region-by-region basis will significantly support mineral exploration by Namibia's mining sector. Enhanced geophysical data processing, map production, and publications will give Namibia a competitive edge on the global stage, attracting both local and foreign investment to drive increased and sustained mineral exploration. The project involves the use of specialized software for processing, imaging, mapping, computing, and 2D modeling interpretation, as well as high-performance computing hardware, imaging systems, and displays. These tools will enhance existing geoscientific maps, identify and test geoscientific research opportunities, and evaluate economically viable drill targets. Deliverables include the purchase of geophysical equipment to facilitate the project, production of printed and digital maps, reports, and publications, along with presentations at international conferences and trade exhibitions in fields such as geophysics, nuclear energy, oil and gas, and mining. The successful completion of this project will boost mining activities in Namibia, thereby creating more job opportunities and contributing to the country's economic growth.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Field verification and final submission report and related deliverables, acquisition of ground truthing geophysical equipment**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:** 15/05/5 - Major Power Project Development (BAYNES) in Kunene Region,**NPC CODE:** 4070**STARTING DATE:** 07-OCT-1995**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Mines, Oil & Gas, Green Industries**PROGRAMME:** Green Mining Initiative**STRATEGIES:** Enhance Local Supplier Participation**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kunene**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia to increase export of processed minerals from 46.6% to 57%.**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit**STRATEGIC POLICY:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Epupa Constituency**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				15,407	3,000	55,320	7,250	4,700
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>15,407</b>	<b>3,000</b>	<b>55,320</b>	<b>7,250</b>	<b>4,700</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>15,407</b>	<b>3,000</b>	<b>55,320</b>	<b>7,250</b>	<b>4,700</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	55,320	7,250	4,700
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>55,320</b>	<b>7,250</b>	<b>4,700</b>

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

The objective of this project is to increase the power generation infrastructures in the country which will result into security of electricity supply in the country. This will ensure that more people will have access to electricity in the country. The Project main activities for the Baynes Hydro Power Plant are: Project Management and Establishment of the Lower Cunene Hydro Authority (LCHA), Update and finalize all related Environmental and Social Impact Assessments (ESIA), Infrastructure Designs and Construction Methodology, Construction of Dams and Associated Infrastructure. The targeted beneficiaries is the Namibian people.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** The Implementation Agreement with the Government of Angola for the Baynes Hydropower Plant development has been signed. Ongoing activities include updating the techno-economic and ESHIA feasibility studies, designing road access, and procuring international experts for various aspects such as transmission feasibility, transactional advisory, and resettlement studies. Infrastructure development includes constructing a temporary community center, completing a 56 km jeep track road, building a helipad at Epupa, and investigating pump storage options for the plant.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Complete the institutional setup of the Lower Cunene Hydropower Authority (LCHA) and conclude ongoing activities will include EIA studies for the Regulating Dam, geo-technical investigations, and drilling. Negotiations on the Resettlement Action Plan continue, alongside the commencement of dam designs and construction methodology. Conduct feasibility studies and designs for pump storage, land use and spatial planning for the common project zone. Infrastructure development includes constructing a temporary community center at Orokaue, completing a 56 km jeep track from Epupa to Ovijeerere, building a helipad at Epupa, and investigating pump storage for Baynes HPP.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** All of the previous activities will continue over the next financial years; Construction of Associated Infrastructure will commence.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/05/4 - Namibia Energy Institute (NEI) in Khomas**NPC CODE:** 1365**STARTING DATE:** 01-APR-1998**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Mines, Oil & Gas, Green Industries**PROGRAMME:** Green Mining Initiative**STRATEGIES:** Enhance Local Supplier Participation**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Khomas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia to increase export of processed minerals from 46.6% to 57%.**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit**STRATEGIC POLICY:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				9,770	4,000	4,000	4,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>9,770</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>9,770</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	6,470	4,000	4,000	4,000	4,000
<b>Total composition of expenditure</b>				<b>6,470</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries):** Objective is to facilitate the achievement of the MME goals in addressing the challenges associated with, as well as to alleviate the limited capacity within the government to promote Energy. Capacitate NEI which is a research and development unit, on activities aimed at the eventual elimination of scientific, technical, micro economic and information barriers that the Energy sector face in Namibia.

Beneficiaries are learners, students, industry, rural communities, entrepreneurs, social and public institutions, and the general public.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** NEI has hosted SOLTRAIN+ training sessions for artisans and installers on thermosyphon solar water heaters, educating over 50 participants on system design, installation, and maintenance, with practical training on indirect thermosyphon systems. In collaboration with various organizations, NEI submitted and received approval and funding from the UNDP to equip MSMEs with skills in renewable energy and Green Hydrogen value chains. Ongoing research includes monitoring the Solar Water Heating (SWH) system at Katutura State Hospital and conducting a side-by-side SWH comparison study at NUST, valued at N\$419,330.31. NEI is managing the SOLTRAIN+ project, focusing on sustainable energy systems, and implementing the smart Ville project, which develops entrepreneurial villages in Namibia and Zambia, while also conducting an Energy Survey and Affordability Study in collaboration with the Department of Mathematics, Statistics, and Actuarial Science.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** The project will focus on training and capacity building, including community training in Puros for the sustainable operation of a Mini grid, solar thermal practitioner and PV installer training under the SOLTRAIN+ initiative, and finalizing the Bachelor of TVET program at NUST. Research and development will involve establishing an educational living lab under the Smart Ville project, data analysis of solar water heating systems, and AI/ML-based energy consumption pattern characterization. Project management efforts will include finalizing the Status of Energy in Namibia report, developing a bankable Solar Thermal Roadmap, and advancing strategic activities to support the MME-NUST cooperation agreement. Advisory services will focus on mapping solar system installations, providing technical support for off-grid electrification, contributing to policy review, and engaging in technical committees related to renewable energy, green hydrogen, and other energy sectors.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** The NEI will continue with carry-over activities from the previous year and implement newly identified initiatives as informed by the NEI strategic plan and as guided by emergent strategic focus areas in the energy sector.



**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/05/7 - Rooftop Solar System for the Head Office in Windhoek.**NPC CODE:** 20280**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Mines, Oil & Gas, Green Industries**PROGRAMME:** Green Mining Initiative**STRATEGIES:** Enhance Local Supplier Participation**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** none.**TARGET REGIONS FOR THIS MTEF:** Khomas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia to increase export of processed minerals from 46.6% to 57%.**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit**STRATEGIC POLICY:** Namibia Mineral Beneficiation Policy**SADC VISION 2050 PILLAR:** none.**SUSTAINABLE DEVELOPMENT GOAL (SDG):** none.**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	5,000	5,000	5,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	400	400	400	0
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	3,000	0	0	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	1,600	4,600	4,600	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>2,000</b>

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

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

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Consultant appointed; preliminary designs completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Complete final designs, appoint contractor and begin construction of phase 1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalize the construction (Phase 2).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/04/2 - Upgrade of the Geological Samples Storage and Database Infrastructure in Tsumeb**NPC CODE:** 1014**STARTING DATE:** 25-OCT-2006**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 04 - Geological Survey**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Mines, Oil & Gas, Green Industries**PROGRAMME:** Green Mining Initiative**STRATEGIES:** Enhance Local Supplier Participation**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Oshikoto**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia to increase export of processed minerals from 46.6% to 57%.**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit**STRATEGIC POLICY:** Namibia Mineral Beneficiation Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				10,215	2,000	700	700	700
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>10,215</b>	<b>2,000</b>	<b>700</b>	<b>700</b>	<b>700</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>10,215</b>	<b>2,000</b>	<b>700</b>	<b>700</b>	<b>700</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	7,259	2,000	700	700	700
<b>Total composition of expenditure</b>				<b>7,259</b>	<b>2,000</b>	<b>700</b>	<b>700</b>	<b>700</b>

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

The national mineral prospecting and research sample collection has grown and is difficult to maintain due to inadequate sample storage and database infrastructure. The purpose of this project is to upgrade the sample storage facility and the geoscience database infrastructure, and construction of additional geoscience sample storage warehouse at the Tsumeb Geophysical research station. The upgrade of the Geological Sample Storage and Database Infrastructure will enable the Ministry of Mines and Energy to catalogue and safeguard the data and samples in a coordinated manner and for effective retrieval in accordance with its mandate under the terms of the minerals (Prospecting and Mining) Act of 1992. The project components include the construction of ablation facilities, office space, and renovations, upgrade of sample and database infrastructure, acquisition of drillhole samples from exploration and mining sites, establishment of Tsumeb sample storage database infrastructure. The project will benefit the government, exploration and mining stakeholders, mining investors, land use planners, researchers, students and the public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Prefeasibility investigations of the existing sample storage facility was completed in 2024.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Compile specifications and solicit quotations for customized pallets, labelling equipment and labels, procurement of customized pallets, labelling equipment and labels. Procurement of service to upgrade sample storage infrastructure. Payments for services rendered for the upgrade of sample storage infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement of customized pallets, labelling equipment and labels. Procurement of service to upgrade sample storage infrastructure. Establishment of database infrastructure, feasibility studies for new warehouse. 2027/28: Acquisition of sample storage materials, equipment, and machinery. Addition and alteration to the existing storage facility, construction of the new warehouse.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/04/4 - Regional Geochemical Samplings survey in Windhoek, Khomas Region**NPC CODE:** 1461**STARTING DATE:** 01-APR-1999**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 04 - Geological Survey**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Mines, Oil & Gas, Green Industries**PROGRAMME:** Green Mining Initiative**STRATEGIES:** Enhance Local Supplier Participation**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Khomas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia to increase export of processed minerals from 46.6% to 57%.**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit**STRATEGIC POLICY:** Namibia Mineral Beneficiation Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** All Khomas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				6,254	2,000	4,000	250	2,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>6,254</b>	<b>2,000</b>	<b>4,000</b>	<b>250</b>	<b>2,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>6,254</b>	<b>2,000</b>	<b>4,000</b>	<b>250</b>	<b>2,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE	I/O SRF			
037	Other Services and Expenses	GRN	Inside	5,962	1,800	4,000	250	2,500
<b>Total composition of expenditure</b>				<b>5,962</b>	<b>1,800</b>	<b>4,000</b>	<b>250</b>	<b>2,500</b>

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

The main aim of the project is to conduct Geochemical Analysis on all collected soil and stream sediments samples from the regions as mentioned above. Approximately 25,000 (Twenty-Five thousand) samples, including standard reference material will be analyzed from 10 (ten) map sheets, for their elemental concentrations using conventional analytical techniques, such as; the Inductively Coupled Plasma Mass Spectrometer, Wavelength Dispersive X-Ray Fluorescence and Atomic Absorption Spectrometer. A total of 65 elements (Critical raw material, base metals, rare earth elements, precious metals, among others) will be established as baseline geochemical data, and this data will be uploaded on the national geochemical database and generate element distribution maps. The purpose of this project is to establish baseline geochemical data needed to stimulate investment in the mineral sector and the data is also used as reference for the environmental sector. The components of the project include sample preparation and randomization; geochemical analysis of samples; data assessment, interpretation and map production; database management, and data dissemination. The beneficiaries for this project are; policy makers, mining industry, researchers, environmental regulators and planners, national and local health authorities, veterinary and agricultural agencies, small scale miners and the general public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Acquisition of sampling equipment and consumables. Produce geochemical data for the Okahandja Map Sheet using pXRF data.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: - Prepare and submit samples for geochemical analysis. Purchasing High-End Workstations for geochemical map production. Geo-analysis and geochemical map production for Okahandja, Omaruru and Fransfontein Map Sheets, Geochemical data management and dissemination.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: - Prepare and submit samples for geochemical analysis. Geo-analysis and geochemical map production for Kamanjab, Walvis Bay, Tsumeb, Rehoboth, Windhoek, Otjiwarongo and Warmbad Map Sheets Geochemical data management and dissemination.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/04/10 - Upgrade, Calibrate and fix Air Quality Monitoring stations in Erongo Region**NPC CODE:** 18333**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 04 - Geological Survey**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Mines, Oil & Gas, Green Industries**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia to increase export of processed minerals from 46.6% to 57%.**PROGRAMME:** Green Mining Initiative**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit**STRATEGIES:** Strengthen surveying, research and innovation to stimulate investment in the mining and energy sectors.**STRATEGIC POLICY:** Namibia Mineral Beneficiation Policy**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				751	2,000	1,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>751</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>751</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
032	Materials and Supplies	GRN	Inside	338	0	1,000	0	0
<b>Total composition of expenditure</b>				<b>338</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

The objective of this project is to upgrade, calibrate and fix Air Quality Monitoring stations in Erongo region. The Air quality Monitoring Stations were established to monitor the impact of uranium mines in Erongo region especially at receptor location such as Swakopmund, Walvis bay and Arandis. The station were installed to monitor pollutants of concern emanating from uranium mining operations in the region. Some of the equipment has been in place since 2010 as such they may have reached their lifespan hence the need to be upgraded, old parts are replaced and data acquisition software upgraded. The data from the stations helps in assessing the potential environmental Impact from exploration, mining, and ore processing activities on the environment. The beneficiaries are communities living within mining vicinities, environmental compliance monitoring government authorities, mining industry, local authorities in their land use planning. The main components include purchase, installation and maintenance of existing Air quality equipment as well as necessary IT infrastructure.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Hardware maintenance of the Air Quality Station**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility Study**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Air quality Monitoring (data Acquisition, processing and reporting)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/04/3 - Develop maps of induced, natural earthquakes and microzonation of Erongo Region**NPC CODE:** 1460**STARTING DATE:** 01-APR-2000**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 04 - Geological Survey**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Mines, Oil & Gas, Green Industries**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia to increase export of processed minerals from 46.6% to 57%.**PROGRAMME:** Green Mining Initiative**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit**STRATEGIES:** Strengthen surveying, research and innovation to stimulate investment in the mining and energy sectors.**STRATEGIC POLICY:** Namibia Mineral Beneficiation Policy**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** All Erongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				9,064	1,500	1,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>9,064</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>9,064</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
112	Vehicles	GRN	Inside		1,256	800	1,000	0
<b>Total composition of expenditure</b>					<b>1,256</b>	<b>800</b>	<b>1,000</b>	<b>0</b>

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

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Deployment of temporary seismic stations for data acquisition, Servicing and Data download, Developed TOR for the Processing and Interpretation of data Bid Advertised

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Awarding of Processing and Interpretation consultancy, Processing and Interpretation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation and design, deployment of temporary seismic stations for data acquisition, servicing and data download, develop tor for the processing and interpretation of data, bid advertised, award of bid, processing and interpretation of data.

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

### I. PROJECT IDENTIFICATION

**Project Name:** 15/04/17 - Produce Regional Integrated Interpretation Geophysics (RIIG) for Zambezi

**NPC CODE:**

**STARTING DATE:** 01-APR-2025

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

**VOTE:** 15 - Industry, Mines And Energy

**MAIN DIVISION:** 04 - Geological Survey

**EXECUTING AGENCY:** Mines and Energy

**FOCAL AREA:** Mines, Oil & Gas, Green Industries

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia to increase export of processed minerals from 46.6% to 57%.

**PROGRAMME:** Green Mining Initiative

**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit

**STRATEGIES:** Strengthen surveying, research and innovation to stimulate investment in the mining and energy sectors.

**STRATEGIC POLICY:** Namibia Mineral Beneficiation Policy

**VISION 2030 OBJECTIVE:** none.

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET REGIONS FOR THIS MTEF:** Zambezi

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

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	1,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	0	1,000	1,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

The provision of integrated geophysical interpretation and research on a region-by-region basis will significantly support mineral exploration by Namibia's mining sector. Enhanced geophysical data processing, map production, and publications will give Namibia a competitive edge on the global stage, attracting both local and foreign investment to drive increased and sustained mineral exploration. The project involves the use of specialized software for processing, imaging, mapping, computing, and 3D modeling interpretation, as well as high-performance computing hardware, imaging systems, and displays. These tools will enhance existing geoscientific maps, identify and test geoscientific research opportunities, and evaluate economically viable drill targets. Deliverables include the purchase of geophysical equipment to facilitate the project, production of printed and digital maps, reports, and publications, along with presentations at international conferences and trade exhibitions in fields such as geophysics, nuclear energy, oil and gas, and mining. The successful completion of this project will boost mining activities in Namibia, thereby creating more job opportunities and contributing to the country's economic growth.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Field verification and final submission report and related deliverables, acquisition of ground truthing geophysical equipment.

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:** 15/04/16 - Produce Regional Integrated Interpretation Geophysics (RIIG) for Otjozondjupa**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 04 - Geological Survey**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Mines, Oil & Gas, Green Industries**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia to increase export of processed minerals from 46.6% to 57%.**PROGRAMME:** Green Mining Initiative**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit**STRATEGIES:** Strengthen surveying, research and innovation to stimulate investment in the mining and energy sectors.**STRATEGIC POLICY:** Namibia Mineral Beneficiation Policy**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** All Otjozondjupa**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,000	1,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	0	1,000	1,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

The provision of integrated geophysical interpretation and research on a region-by-region basis will significantly support mineral exploration by Namibia's mining sector. Enhanced geophysical data processing, map production, and publications will give Namibia a competitive edge on the global stage, attracting both local and foreign investment to drive increased and sustained mineral exploration. The project involves the use of specialized software for processing, imaging, mapping, computing, and 3D modeling interpretation, as well as high-performance computing hardware, imaging systems, and displays. These tools will enhance existing geoscientific maps, identify and test geoscientific research opportunities, and evaluate economically viable drill targets. Deliverables include the purchase of geophysical equipment to facilitate the project, production of printed and digital maps, reports, and publications, along with presentations at international conferences and trade exhibitions in fields such as geophysics, nuclear energy, oil and gas, and mining. The successful completion of this project will boost mining activities in Namibia, thereby creating more job opportunities and contributing to the country's economic growth.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Field verification and final submission report and related deliverables, acquisition of ground truthing geophysical equipment.**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:** 15/04/19 - Engineering Geological and Environmental Geology Assessments in //Karas Region**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 04 - Geological Survey**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Mines, Oil & Gas, Green Industries**PROGRAMME:** Green Mining Initiative**STRATEGIES:** Digitalization and standardization of mineral Licensing**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** //karas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia to increase export of processed minerals from 46.6% to 57%.**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit**STRATEGIC POLICY:** Namibia Mineral Beneficiation Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	2,500	0	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	0	2,500	0	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>1,000</b>

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

The purpose is to generate geological maps and reports as baseline information for land use development projects, Mining, groundwater supply, preliminary data a site-specific investigation. The beneficiaries are communities living within mining vicinities, environmental compliance monitoring government authorities, mining industry, local authorities in their land use planning, and civil infrastructure development industry. The main components include field Mapping, analysis of Geological samples.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** The following activities have been carried out for the development of Hardap engineering geological map. laboratory analysis various tests on disturbed soil samples and to a limited extent or where necessary tests on undisturbed samples; compilation of engineering geological maps in file formats compatible with ArcGIS using various geotechnical parameters obtained through desk study, laboratory results and field mapping; and report writing - outlining the methodology and reasoning behind the production of various maps as well as an explanation and discussion of the conditions found during the study.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Field Mapping, sample collection, geotechnical lab tests and Map creation for //Karas region.

**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:** 15/04/5 - Produce National Airborne Geophysical Surveys (NAGS) in Kunene Region**NPC CODE:** 2150**STARTING DATE:** 01-APR-2001**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 04 - Geological Survey**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Mines, Oil & Gas, Green Industries**PROGRAMME:** Green Mining Initiative**STRATEGIES:** Recycling initiatives**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kunene**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia to increase export of processed minerals from 46.6% to 57%.**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit**STRATEGIC POLICY:** Namibia Mineral Beneficiation Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				22,959	2,000	3,000	5,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>22,959</b>	<b>2,000</b>	<b>3,000</b>	<b>5,000</b>	<b>4,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>22,959</b>	<b>2,000</b>	<b>3,000</b>	<b>5,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	22,959	2,000	3,000	5,000	4,000
<b>Total composition of expenditure</b>				<b>22,959</b>	<b>2,000</b>	<b>3,000</b>	<b>5,000</b>	<b>4,000</b>

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

The project has been modified to include all airborne (fixed wing-, helicopter-, microlite-, drone- and aircraft) geophysical surveys using a variety of geophysical data acquisition systems such as electromagnetic, magnetic, squid, radiometric, gravity, hyperspectral, seismic, etc. 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 groundwater, mineral and oil exploration sector using applicable online and hardcopy formats through appropriate data delivery systems.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility Study.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Documentation and Design.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/03/1 - Establishment and Implementation of a Gemstone Cutting and Polishing Project in Khorixas, Kunene Region**NPC CODE:** 5273**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 03 - Mining**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Mines, Oil & Gas, Green Industries**PROGRAMME:** Integration and Diversification of the Mining Industry**STRATEGIES:** Enhance Local Supplier Participation**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kunene**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, to increase the usage of renewable energy in mining operations from 10% to 23%.**SUB-PROGRAMME:** Mineral beneficiation development**STRATEGIC POLICY:** Namibia Mineral Beneficiation Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Khorixas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				16,982	1,000	2,500	2,000	2,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>16,982</b>	<b>1,000</b>	<b>2,500</b>	<b>2,000</b>	<b>2,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>16,982</b>	<b>1,000</b>	<b>2,500</b>	<b>2,000</b>	<b>2,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	16,982	0	2,500	2,000	2,500
<b>Total composition of expenditure</b>				<b>16,982</b>	<b>0</b>	<b>2,500</b>	<b>2,000</b>	<b>2,500</b>

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

The Objective of the project is to set up and operationalize a gemstone cutting and polishing facility in Khorixas to create employment for Namibians, promote local value addition and skills development and provide a market for Namibia's Small Scale Miners

**IV. PROJECT ACTIVITIES****ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:**

Contract negotiations for training and supply of gemstone cutting and polishing equipment completed. Procurement of Modern Cutting and Polishing Equipment  
Procurement of Furniture

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Installation of Gemstone Cutting and Polishing Equipment Training of workers

- Commencement of cutting and polishing.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continuation of gemstone cutting and polishing activities , handover of the project.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/05/37 - Mini Off-grid upgrades in Tsumkwe and Gam, Otjozondjupa Region**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** Central North Regional Electricity Distributor (CENORED)**FOCAL AREA:** Mines, Oil & Gas, Green Industries**PROGRAMME:** Green Mining Initiative**STRATEGIES:** Development of adequate and conducive MSME and Informal Infrastructure**VISION 2030 OBJECTIVE:** To be a prosperous and industrialized nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa.**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, to increase nationwide geoscientific surveys from 19% to 30%.**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Sustainable cities and economies**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumkwe.**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	1,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>1,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	0	200	0	0
032	Materials and Supplies	GRN	Inside	0	0	800	1,000	2,000
131	Government Organization	European Union	Outside	0	0	1,500	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>1,000</b>	<b>2,000</b>

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

The project aims to improve the reliability and efficiency of electricity supply in Tsumkwe and Gam by optimizing their mini-grid systems. These communities rely on a solar-diesel hybrid system, but growing demand has put pressure on the existing infrastructure, leading to higher diesel usage and unreliable power supply.

Beneficiaries are households, schools, clinics, businesses, and public institutions in Tsumkwe, and Gam will benefit from a more stable and cost-effective electricity supply. CENORED, the regional electricity distributor, will also benefit by reducing operational costs and improving system efficiency.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF** Procure Engineering Procurement and Construction firm, Solar PV Expansion Increasing solar energy generation to reduce reliance on diesel. Battery system upgrade replacing old lead-acid batteries with modern, low-maintenance batteries.

4.) system automation & introducing technology that automates energy storage, solar generation, and generator backup to improve efficiency and reliability.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Maintain System by CENORED.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/05/38 - KfW Development Bank Sponsored Off-grid System Projects**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** Northern Regional Electricity Distribution (NORED)**FOCAL AREA:** Mines, Oil & Gas, Green Industries**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, to increase nationwide geoscientific surveys from 19% to 30%.**PROGRAMME:** Green Mining Initiative**SUB-PROGRAMME:** Industrial Chemical and Ozone Depleting Substances Management Unit**STRATEGIES:** Development of adequate and conducive MSME and Informal Infrastructure**STRATEGIC POLICY:** Namibia Mineral Beneficiation Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialized nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Sustainable cities and economies**TARGET REGIONS FOR THIS MTEF:** Kunene.**TARGET CONSTITUENCIES FOR THIS MTEF:** All Kunene.**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	2,000	2,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>1,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>15,198</b>	<b>124,485</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>17,198</b>	<b>126,485</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
032	Materials and Supplies	European Union	Outside	0	0	10,133	91,192	0
037	Other Services and Expenses	European Union	Outside	0	0	3,618	32,569	0
037	Other Services and Expenses	GRN	Inside	0	0	500	0	0
032	Materials and Supplies	GRN	Inside	0	0	1,500	2,000	1,000
115	Feasibility Studies, Design and Supervision	European Union	Outside	0	0	1,447	724	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>17,198</b>	<b>126,485</b>	<b>1,000</b>

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

The KfW Electrification Program aims to provide affordable and reliable electricity to rural and peri-urban communities across Namibia. This program is co-funded by the Ministry of Mines and Energy (MME) and KfW Development Bank, with MME specifically contributing to off-grid solutions. Beneficiaries: Households in off-grid, rural localities and peri-urban areas will gain access to electricity, improving their quality of life. Businesses and small enterprises will have better energy supply, supporting economic growth. Public institutions such as schools, clinics, and police stations will receive electricity, improving education, healthcare, and security services. NORED, the regional electricity distributor, will also benefit by reducing operational costs and improving system efficiency.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Procure consultants and contractors, groundbreaking.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Stakeholder engagements, scoping study EIA completed, preliminary designs reports, terms of reference for contractor, international consultant appointed.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/05/12 - Peri-Urban Electrification - Erongo RED**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** Erongo Regional Electricity Distributor (ERONGORED)**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Develop, maintain and expand bulk water infrastructure.**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Erongo**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia have a sustainable mix of locally generated energy capacity from 51% to achieve 60% self-sufficiency.**SUB-PROGRAMME:** Peri-Urban Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund.**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>30,040</b>	<b>11,000</b>	<b>11,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
131	Government Organisation	GRN	Inside	0	0	10,040	11,000	11,000
131	Government Organisation	European Union	Outside	0	0	20,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>30,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify peri-urban and rural households on the outskirts of major towns and cities by connecting them to the national grid. It will be executed by Regional Electricity Distributors (REDs) under the supervision of the Ministry of Mines and Energy (MME). Immediate beneficiaries include households that will gain access to modern electricity services, improving their quality of life. Indirect beneficiaries include businesses, community services, and the broader economy benefiting from increased electrification.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Technical, economic and environmental assessments, stakeholder engagements, selection of localities, preliminary designs, service level agreement signing, detailed designs, procurement of contractors, implementation, testing, commissioning and hand-over.**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:** 15/05/11 - Peri-Urban Electrification - NORED**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** NamPower**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Develop, maintain and expand bulk water infrastructure.**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Omusati, Oshana, Oshikoto, Zambezi, Kavango East, Kavango West, Kunene, Kunene, Ohangwena**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia have a sustainable mix of locally generated energy capacity from 51% to achieve 60% self-sufficiency.**SUB-PROGRAMME:** Peri-Urban Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**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)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>25,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	10,040	11,000	11,000
131	Government Organisation	Central North Regional Electricity Distributor (CENORED)	Outside	0	0	15,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>25,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify peri-urban and rural households on the outskirts of major towns and cities by connecting them to the national grid. It will be executed by Regional Electricity Distributors (REDs) under the supervision of the Ministry of Mines and Energy (MME). Immediate beneficiaries include households that will gain access to modern electricity services, improving their quality of life. Indirect beneficiaries include businesses, community services, and the broader economy benefiting from increased electrification.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Technical, economic and environmental assessments, stakeholder engagements, selection of localities, preliminary designs, service level agreement signing, detailed designs, procurement of contractors, implementation, testing, commissioning and hand-over.**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:** 15/05/10 - Peri-Urban Electrification - CENORED**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** NamPower**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Develop, maintain and expand bulk water infrastructure.**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia have a sustainable mix of locally generated energy capacity from 51% to achieve 60% self-sufficiency.**SUB-PROGRAMME:** Peri-Urban Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo.**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>20,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
131	Government Organisation	GRN	Inside	0	0	10,040	11,000	11,000
131	Government Organisation	Central North Regional Electricity Distributor (CENORED)	Outside	0	0	10,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>20,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify peri-urban and rural households on the outskirts of major towns and cities by connecting them to the national grid. It will be executed by Regional Electricity Distributors (REDs) under the supervision of the Ministry of Mines and Energy (MME). Immediate beneficiaries include households that will gain access to modern electricity services, improving their quality of life. Indirect beneficiaries include businesses, community services, and the broader economy benefiting from increased electrification.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Technical, economic and environmental assessments, stakeholder engagements, selection of localities, preliminary designs, service level agreement (SLA) signing, detailed designs, procurement of contractors, implementation, testing, commissioning and hand-over

**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:** 15/05/29 - Rural Electrification in Ohangwena Region**NPC CODE:****STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** NamPower**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Develop, maintain and expand bulk water infrastructure.**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Ohangwena**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia have a sustainable mix of locally generated energy capacity from 51% to achieve 60% self-sufficiency.**SUB-PROGRAMME:** Rural Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** All Ohangwena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	2,914	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,914</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,914</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	2,914	10,040	11,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,914</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify schools and nearby public facilities, including boreholes, churches, and kindergartens, in the Ohangwena Region. This initiative provides electricity to improve education and public services while extending infrastructure closer to households, enabling connections for those who can afford it. Direct beneficiaries include schoolchildren and teachers, while the broader community and the entire region benefit indirectly through enhanced access to electricity and improved socio-economic opportunities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Service Level Agreement Signed, Consultants Procured, Surveys Conducted, Contractor Procured, Performance guarantee submitted, Site handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site setting out (contractor verification of design on site) de-bushing, ordering of material, labour and services testing and commissioning.

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:** 15/05/16 - Rural Electrification in Kavango East Region**NPC CODE:****STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** NamPower**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Develop, maintain and expand bulk water infrastructure.**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kavango East**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia have a sustainable mix of locally generated energy capacity from 51% to achieve 60% self-sufficiency.**SUB-PROGRAMME:** Rural Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	699	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>699</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>699</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	699	10,040	11,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>699</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify schools and nearby public facilities, including boreholes, churches, and kindergartens, in the Kavango East Region. This initiative provides electricity to improve education and public services while extending infrastructure closer to households, enabling connections for those who can afford it. Direct beneficiaries include schoolchildren and teachers, while the broader community and the entire region benefit indirectly through enhanced access to electricity and improved socio-economic opportunities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Service level agreement signed, consultants procured, surveys conducted, contractor procured, performance guarantee submitted, site handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site setting out (contractor verification of design on site),debushing, ordering of material, labour and service, testing and commissioning.

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:** 15/05/27 - Rural Electrification in Oshikoto Region**NPC CODE:****STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** NamPower**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Develop, maintain and expand bulk water infrastructure.**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Oshikoto**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia have a sustainable mix of locally generated energy capacity from 51% to achieve 60% self-sufficiency.**SUB-PROGRAMME:** Rural Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** all Oshikoto**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	4,073	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>4,073</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>4,073</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organization	GRN	Inside	0	4,073	10,040	11,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>4,073</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify schools and nearby public facilities, including boreholes, churches, and kindergartens, in the Oshikoto Region. This initiative provides electricity to improve education and public services while extending infrastructure closer to households, enabling connections for those who can afford it. Direct beneficiaries include schoolchildren and teachers, while the broader community and the entire region benefit indirectly through enhanced access to electricity and improved socio-economic opportunities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Service level agreement signed, consultants procured, surveys conducted, contractor procured, performance guarantee submitted, site handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site setting out (contractor verification of design on site), de-bushing, ordering of material, labour and services, testing and commissioning.

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:** 15/05/15 - Peri-Urban Electrification - /Au-ob Regional Electricity Distribution**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** //AU-OB Regional Electricity Distributor (AU-OBRED)**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Expand Bulk Generation, Transmission, and Distribution Infrastructure**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Hardap**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia have a sustainable mix of locally generated energy capacity from 51% to achieve 60% self-sufficiency.**SUB-PROGRAMME:** Peri-Urban Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** All Hardap.**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>13,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	10,040	11,000	11,000
131	Government Organisation	European Union	Outside	0	0	3,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>13,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify peri-urban and rural households on the outskirts of major towns and cities by connecting them to the national grid. It will be executed by Regional Electricity Distributors (REDs) under the supervision of the Ministry of Mines and Energy (MME). Immediate beneficiaries include households that will gain access to modern electricity services, improving their quality of life. Indirect beneficiaries include businesses, community services, and the broader economy benefiting from increased electrification.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Technical, economic and environmental assessments, stakeholder engagements, selection of localities, preliminary designs, service level agreement (SLA) signing, detailed designs, procurement of contractor, implementation, testing, commissioning and hand-over.**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:** 15/05/18 - Rural Electrification in Kavango East Region**NPC CODE:****STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** NamPower**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Expand Bulk Generation, Transmission, and Distribution Infrastructure**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kavango East**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia have a sustainable mix of locally generated energy capacity from 51% to achieve 60% self-sufficiency.**SUB-PROGRAMME:** Rural Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** Mukwe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	519	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>519</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>519</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	519	10,040	11,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>519</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify schools and nearby public facilities, including boreholes, churches, and kindergartens, in the Kavango East Region. This initiative provides electricity to improve education and public services while extending infrastructure closer to households, enabling connections for those who can afford it. Direct beneficiaries include schoolchildren and teachers, while the broader community and the entire region benefit indirectly through enhanced access to electricity and improved socio-economic opportunities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: service level agreement signed, consultants procured, surveys conducted, contractor procured, performance guarantee submitted, site handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site setting out (contractor verification of design on site) de-bushing, ordering of material, labour and services, testing and commissioning.

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:** 15/05/30 - Rural Electrification in Ohangwena Region**NPC CODE:****STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** NamPower**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Expand Bulk Generation, Transmission, and Distribution Infrastructure**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Ohangwena**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia have a sustainable mix of locally generated energy capacity from 51% to achieve 60% self-sufficiency.**SUB-PROGRAMME:** Rural Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** All Ohangwena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	3,033	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,033</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,033</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	3,033	10,040	11,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,033</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>

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

28. (a) Brief description of the project objective, beneficiaries and the main components

The project aims to electrify schools and nearby public facilities, including boreholes, churches, and kindergartens, in the Ohangwena Region. This initiative provides electricity to improve education and public services while extending infrastructure closer to households, enabling connections for those who can afford it. Direct beneficiaries include schoolchildren and teachers, while the broader community and the entire region benefit indirectly through enhanced access to electricity and improved socio-economic opportunities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Service level agreement signed, consultants procured, surveys conducted, contractor procured, performance guarantee submitted, site handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site setting out (contractor verification of design on site), de-bushing, ordering of material, labour and services, testing and commissioning.

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:** 15/05/28 - Rural Electrification in Mateus Nakatumbé, Okongo Project in Ohangwena Region**NPC CODE:****STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** NamPower**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Expand Bulk Generation, Transmission, and Distribution Infrastructure**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Ohangwena**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia have a sustainable mix of locally generated energy capacity from 51% to achieve 60% self-sufficiency.**SUB-PROGRAMME:** Rural Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** Okongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	2,683	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,683</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,683</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	2,683	10,040	11,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,683</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify schools and nearby public facilities, including boreholes, churches, and kindergartens, in the Ohangwena Region. This initiative provides electricity to improve education and public services while extending infrastructure closer to households, enabling connections for those who can afford it. Direct beneficiaries include schoolchildren and teachers, while the broader community and the entire region, benefit indirectly through enhanced access to electricity and improved socio-economic opportunities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Service level agreement signed, consultants procured, surveys conducted, contractor procured, performance guarantee submitted, site handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site setting out (contractor verification of design on site), debushing, ordering of material, labour and services, testing and commissioning.

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:** 15/05/13 - Peri-Urban Electrification - City of Windhoek**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** City Of Windhoek (COW)**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Develop, maintain and expand bulk water infrastructure.**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Khomas.**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia's access to electricity to support industry and household development increased from 48% to 60%.**SUB-PROGRAMME:** Peri-Urban Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** All Khomas.**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>15,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>25,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	City of Windhoek	Outside	0	0	15,000	0	0
131	Government Organisation	GRN	Inside	0	0	10,040	11,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>25,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify peri-urban and rural households on the outskirts of major towns and cities by connecting them to the national grid. It will be executed by Regional Electricity Distributors (REDs) under the supervision of the Ministry of Mines and Energy (MME). Immediate beneficiaries include households that will gain access to modern electricity services, improving their quality of life. Indirect beneficiaries include businesses, community services, and the broader economy benefiting from increased electrification.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Technical, economic and environmental assessments, stakeholder engagements, selection of localities, preliminary designs, service level agreement signing, detailed designs, procurement of contractors, implementation, testing, commissioning and hand-over.**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:** 15/05/14 - Peri-Urban Electrification - Oshakati Premier Electric (OPE)**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Develop, maintain and expand bulk water infrastructure.**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Oshana,**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia's access to electricity to support industry and household development increased from 48% to 60%.**SUB-PROGRAMME:** Peri-Urban Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** UNDEFINED**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>Estimate for 2025/2026</b>	<b>Estimate for 2026/2027</b>	<b>Estimate for 2027/2028</b>
A-1 INTERNAL FUNDING								
Government				0	0	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>11,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	10,040	11,000	11,000
131	Government Organisation	European Union	Outside	0	0	1,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>11,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify peri-urban and rural households on the outskirts of major towns and cities by connecting them to the national grid. It will be executed by Regional Electricity Distributors (REDs) under the supervision of the Ministry of Mines and Energy (MME). Immediate beneficiaries include households that will gain access to modern electricity services, improving their quality of life. Indirect beneficiaries include businesses, community services, and the broader economy benefiting from increased electrification.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Technical, economic and environmental assessments, stakeholder engagements, selection of localities, preliminary designs, service level agreement signing, detailed designs, procurement of contractors, implementation, testing, commissioning and hand-over.**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:** 15/05/23 - Rural Electrification in, Kavango West Region**NPC CODE:****STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** NamPower**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Develop, maintain and expand bulk water infrastructure.**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kavango West**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia's access to electricity to support industry and household development increased from 48% to 60%.**SUB-PROGRAMME:** Rural Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** Mpungu**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,824	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,824</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,824</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	1,824	10,040	11,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,824</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify schools and nearby public facilities, including boreholes, churches, and kindergartens, in the Kavango West Region. This initiative provides electricity to improve education and public services while extending infrastructure closer to households, enabling connections for those who can afford it. Direct beneficiaries include schoolchildren and teachers, while the broader community and the entire region benefit indirectly through enhanced access to electricity and improved socio-economic opportunities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Service level agreement signed, **consultants** procured, surveys conducted, contractor procured, performance guarantee submitted, site handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site setting out (Contractor verification of design on site), Debushing, Ordering of material, Labour and services, Testing and commissioning.

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:** 15/05/22 - Rural Electrification in Kavango West Region**NPC CODE:****STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** NamPower**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Develop, maintain and expand bulk water infrastructure.**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kavango West**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia's access to electricity to support industry and household development increased from 48% to 60%.**SUB-PROGRAMME:** Rural Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** Tondoro**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,948	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,948</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,948</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	1,948	10,040	11,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,948</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify schools and nearby public facilities, including boreholes, churches, and kindergartens, in the Kavango West Region. This initiative provides electricity to improve education and public services while extending infrastructure closer to households, enabling connections for those who can afford it. Direct beneficiaries include schoolchildren and teachers, while the broader community and the entire region benefit indirectly through enhanced access to electricity and improved socio-economic opportunities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Service level agreement signed, consultants procured, surveys conducted, contractor procured, performance guarantee submitted, site handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site setting out (contractor verification of design on site), debushing, ordering of material, labour and services, testing and commissioning.

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:** 15/05/21 - Rural Electrification in, Kavango West**NPC CODE:****STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** NamPower**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Develop, maintain and expand bulk water infrastructure.**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kavango West**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia's access to electricity to support industry and household development increased from 48% to 60%.**SUB-PROGRAMME:** Rural Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** Mankumpi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	2,075	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,075</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,075</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	2,075	10,040	11,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,075</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify schools and nearby public facilities, including boreholes, churches, and kindergartens, in the Kavango West Region. This initiative provides electricity to improve education and public services while extending infrastructure closer to households, enabling connections for those who can afford it. Direct beneficiaries include schoolchildren and teachers, while the broader community and the entire region benefit indirectly through enhanced access to electricity and improved socio-economic opportunities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Service level agreement signed, consultants procured, surveys conducted, contractor procured, performance guarantee submitted, site handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site setting out (contractor verification of design on site), debushing, ordering of material, labour and services, testing and commissioning.

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:** 15/05/20 - Rural Electrification in Mpotomukukutu, Zone, and Tare.**NPC CODE:****STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-202,**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** NamPower**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Develop, maintain and expand bulk water infrastructure.**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kavango West**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia's access to electricity to support industry and household development increased from 48% to 60%.**SUB-PROGRAMME:** Rural Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** Mpungu**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,999	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,999</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,999</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	1,999	10,040	11,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,999</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify schools and nearby public facilities, including boreholes, churches, and kindergartens, in the Kavango West Region. This initiative provides electricity to improve education and public services while extending infrastructure closer to households, enabling connections for those who can afford it. Direct beneficiaries include schoolchildren and teachers, while the broader community and the entire region benefit indirectly through enhanced access to electricity and improved socio-economic opportunities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Service level agreement signed, consultants procured, surveys conducted, contractor procured, performance guarantee submitted, site handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site setting out (contractor verification of design on site), debushing, ordering of material, labour and services, testing and commissioning.

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:** 15/05/19 - Rural Electrification in Kwaki, Etare, Nkulivere and Nkata.**NPC CODE:****STARTING DATE:** 01-MAR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** NamPower**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Develop, maintain and expand bulk water infrastructure.**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kavango West**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia's access to electricity to support industry and household development increased from 48% to 60%.**SUB-PROGRAMME:** Rural Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** Mpungu**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	5,958	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,958</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,958</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	5,958	10,040	11,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,958</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify schools and nearby public facilities, including boreholes, churches, and kindergartens, in the Kavango East Region. This initiative provides electricity to improve education and public services while extending infrastructure closer to households, enabling connections for those who can afford it. Direct beneficiaries include schoolchildren and teachers, while the broader community and the entire region benefit indirectly through enhanced access to electricity and improved socio-economic opportunities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Service level agreement signed, consultants procured, surveys conducted, contractor procured, performance guarantee submitted, site handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site setting out (Contractor verification of design on site), De-bushing, Ordering of material, Labour and services, Testing and commissioning.

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:** 15/05/17 - Rural Electrification in Ndiyona**NPC CODE:****STARTING DATE:** 01-MAR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** NamPower**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Develop, maintain and expand bulk water infrastructure.**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kavango East**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia's access to electricity to support industry and household development increased from 48% to 60%.**SUB-PROGRAMME:** Rural Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** Ndiyona**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	10,040	11,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify schools and nearby public facilities, including boreholes, churches, and kindergartens, in the Kavango East Region. This initiative provides electricity to improve education and public services while extending infrastructure closer to households, enabling connections for those who can afford it. Direct beneficiaries include schoolchildren and teachers, while the broader community and the entire region benefit indirectly through enhanced access to electricity and improved socio-economic opportunities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Service level agreement signed, consultants procured, surveys conducted, contractor procured, performance guarantee submitted, site handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site setting out (Contractor verification of design on site) De-bushing, Ordering of material, Labour and services, Testing and commissioning.

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:** 15/05/35 - Rural Electrification in Tsandi and Ones**NPC CODE:****STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** NamPower**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Develop, maintain and expand bulk water infrastructure.**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Omusati**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia's access to electricity to support industry and household development increased from 48% to 60%.**SUB-PROGRAMME:** Rural Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsandi, Ones**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,696	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,696</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,696</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	1,696	10,040	11,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,696</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify schools and nearby public facilities, including boreholes, churches, and kindergartens, in the Omusati Region. This initiative provides electricity to improve education and public services while extending infrastructure closer to households, enabling connections for those who can afford it. Direct beneficiaries include schoolchildren and teachers, while the broader community and the entire region benefit indirectly through enhanced access to electricity and improved socio-economic opportunities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Service Level Agreement Signed, Consultants Procured, Surveys Conducted, Contractor Procured, Performance guarantee submitted, Site handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site setting out (contractor verification of design on site, de-bushing, ordering of material, labour and service, testing and commissioning.

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:** 15/05/33 - Rural Electrification in Okapembahu, Ovituambu, and Okapuindja**NPC CODE:****STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** NamPower**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Develop, maintain and expand bulk water infrastructure.**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kunene**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia's access to electricity to support industry and household development increased from 48% to 60%.**SUB-PROGRAMME:** Rural Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** All Kunene**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	0	10,040	11,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify schools and nearby public facilities, including boreholes, churches, and kindergartens, in the Kunene Region. This initiative provides electricity to improve education and public services while extending infrastructure closer to households, enabling connections for those who can afford it. Direct beneficiaries include schoolchildren and teachers, while the broader community and the entire region benefit indirectly through enhanced access to electricity and improved socio-economic opportunities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Service Level Agreement Signed, Consultants Procured, Surveys Conducted, Contractor Procured, Performance guarantee submitted, Site handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site setting out (contractor verification of design on site, debushing, ordering of material, labour and service, testing and commissioning.

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:** 15/05/32 - Rural Electrification in Eenhana, Oshikango, and Ohangwena**NPC CODE:****STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** NamPower**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Develop, maintain and expand bulk water infrastructure.**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Ohangwena**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia's access to electricity to support industry and household development increased from 48% to 60%.**SUB-PROGRAMME:** Rural Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** All Ohangwena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,802	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,802</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,802</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	1,802	10,040	11,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,802</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>

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

28. (a) Brief description of the project objective, beneficiaries and the main components

The project aims to electrify schools and nearby public facilities, including boreholes, churches, and kindergartens, in the Ohangwena Region. This initiative provides electricity to improve education and public services while extending infrastructure closer to households, enabling connections for those who can afford it. Direct beneficiaries include schoolchildren and teachers, while the broader community and the entire region benefit indirectly through enhanced access to electricity and improved socio-economic opportunities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Service Level Agreement Signed, Consultants Procured, Surveys Conducted, Contractor Procured, Performance guarantee submitted, Site handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site setting out (contractor verification of design on site, d-ebushing, ordering of material, labour and service, testing and commissioning.

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:** 15/05/31 - Rural Electrification in Epembe and Eenhana**NPC CODE:****STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** NamPower**FOCAL AREA:** Energy Infrastructure**PROGRAMME:** Electrification**STRATEGIES:** Develop, maintain and expand bulk water infrastructure.**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Ohangwena**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030, Namibia's access to electricity to support industry and household development increased from 48% to 60%.**SUB-PROGRAMME:** Rural Electrification**STRATEGIC POLICY:** National Energy Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET CONSTITUENCIES FOR THIS MTEF:** All Ohangwena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,722	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,722</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,722</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	1,722	10,040	11,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,722</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify schools and nearby public facilities, including boreholes, churches, and kindergartens, in the Ohangwena Region. This initiative provides electricity to improve education and public services while extending infrastructure closer to households, enabling connections for those who can afford it. Direct beneficiaries include schoolchildren and teachers, while the broader community and the entire region benefit indirectly through enhanced access to electricity and improved socio-economic opportunities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Service Level Agreement Signed, Consultants Procured, Surveys Conducted, Contractor Procured, Performance guarantee submitted, Site handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site setting out (contractor verification of design on site, de-bushing, ordering of material, labour and service, testing and commissioning.

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:** 15/12/22 - Construction of Pharmaceutical Manufacturing Plant in Okahandja

**NPC CODE:** 20121

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

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

**VOTE:** 15 - Industry, Mines And Energy

**MAIN DIVISION:** 12 - Industrial Development

**EXECUTING AGENCY:** Mines and Energy

**FOCAL AREA:** Manufacturing

**PROGRAMME:** Sustainable and inclusive value chain development

**STRATEGIES:** Develop and implement the national beneficiation policy

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, the percentage share of manufacturing has increased from 11.2% (2023) to

**SUB-PROGRAMME:** Strengthening of the Pharmaceutical Industry

**STRATEGIC POLICY:** Industrial Policy

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahandja

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	500	2,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE								
			SOURCE	I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	500	2,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

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

To set up a modern pharmaceutical manufacturing plant in Namibia, which is GMP (Good Manufacturing Practice) compliant and of international standards. The project will target the local, SADC and the World Market. The plant is expected to produce mainly generic drugs in the dosage forms of tablets, capsules and suspensions. It is envisaged to utilise the Cuban technical expertise in the implementation of this project.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Review the feasibility study and renovate the RAMATEX facility.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Implement through PPP.

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

## I. PROJECT IDENTIFICATION

**Project Name:** 15/12/22 - Construction of Pharmaceutical Manufacturing Plant in Okahandja

**NPC CODE:** 20121

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

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

**VOTE:** 15 - Industry, Mines And Energy

**MAIN DIVISION:** 12 - Industrial Development

**EXECUTING AGENCY:** Mines and Energy

**FOCAL AREA:** Manufacturing

**PROGRAMME:** Sustainable and inclusive value chain development

**STRATEGIES:** Develop and implement the national beneficiation policy

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, the percentage share of manufacturing has increased from 11.2% (2023) to

**SUB-PROGRAMME:** Strengthening of the Pharmaceutical Industry

**STRATEGIC POLICY:** Industrial Policy

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahandja

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	500	2,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE								
			SOURCE	I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	500	2,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

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

To set up a modern pharmaceutical manufacturing plant in Namibia, which is GMP (Good Manufacturing Practice) compliant and of international standards. The project will target the local, SADC and the World Market. The plant is expected to produce mainly generic drugs in the dosage forms of tablets, capsules and suspensions. It is envisaged to utilise the Cuban technical expertise in the implementation of this project.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Review the feasibility study and renovate the RAMATEX facility.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Implement through PPP.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/12/48 - Renovation of Prosperita Business Park**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing infrastructure development**STRATEGIES:** Leverage on green financing mechanisms for smart agro-processing**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Khomas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Rehabilitation of existing agro processing infrastructure**STRATEGIC POLICY:** National Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

The objective is to upgrade and improve the facilities, ensuring they meet current health, safety, and operational standards, while also enhancing functionality and attractiveness to potential tenants or businesses. Beneficiaries: SMEs, government, environment. Main components: renovation of Prosperita, installation of prepaid water meters, installation of solar perimeter lights.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** 1. Renovation of Business Park, 2. Installation of prepaid water meters, 3. Installation of solar perimeter lights.**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:** 15/12/44 - Renovation of Katima Mulilo Business Park**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing infrastructure development**STRATEGIES:** Leverage on green financing mechanisms for smart agro-processing**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Zambezi**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Rehabilitation of existing agro processing infrastructure**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

The objective is to upgrade and improve the facilities, ensuring they meet current health, safety, and operational standards, while also enhancing functionality and attractiveness to potential tenants or businesses. Beneficiaries: SMEs, Government, Environment. Main components: Renovation of Business Park, Installation of prepaid water meters, Installation of solar perimeter lights

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Renovation of Katima Mulilo Business Park, Installation of prepaid water meters, installation of solar perimeter lights.**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:** 15/12/42 - Renovation of Gobabis Town Centre market**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing infrastructure development**STRATEGIES:** Leverage on green financing mechanisms for smart agro-processing**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Omaheke**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Rehabilitation of existing agro processing infrastructure**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	800	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE								
			SOURCE	I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	800	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>

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

The objective is to upgrade and improve the facilities, ensuring they meet current health, safety, and operational standards, while also enhancing functionality and attractiveness to potential tenants or businesses. Beneficiaries: SMEs, Government, Environment. Main components: Renovation of Gobabis Town Centre, Installation of prepaid water meters, Installation of solar perimeter lights.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Renovation of Gobabis Town Centre, Installation of prepaid water meters and solar perimeter lights.

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:** 15/12/41 - Renovation of Epako Market**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing infrastructure development**STRATEGIES:** Leverage on green financing mechanisms for smart agro-processing**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Omaheke**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Rehabilitation of existing agro processing infrastructure**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,200	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,200	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>

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

The objective is to upgrade and improve the facilities, ensuring they meet current health, safety, and operational standards, while also enhancing functionality and attractiveness to potential tenants or businesses. Beneficiaries: SMEs, Government, Environment. Main components: Renovation of Epako Market, Installation of prepaid water meters, Installation of solar perimeter lights.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Renovation of Epako Market, installation of prepaid water meters, Installation of solar perimeter lights.**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:** 15/12/5 - Construction of Informal Traders Platforms in Opuwo**NPC CODE:****STARTING DATE:** 01-APR-2027**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Namibia Industrial Development Agency (NIDA)**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing infrastructure development**STRATEGIES:** Leverage on green financing mechanisms for smart agro-processing**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kunene**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Construction of Agro processing infrastructure**STRATEGIC POLICY:** National Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	0	2,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	2,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

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

Completion of Informal Economy Trader's platform in Opuwo. Beneficiaries: SMEs and their workers, Local farmers and related businesses, Mariental residents

Main components: 1) Site clearing and works, 2) Construction, 3) Electrical installation and reticulation.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Site clearing and works, Construction, Electrical Installation and reticulation, mechanical installations.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/12/50 - Construction of Informal Traders Platforms in Okalongo**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Namibia Industrial Development Agency (NIDA)**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing infrastructure development**STRATEGIES:** Leverage on green financing mechanisms for smart agro-processing**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Omusati**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% t to 8.5%**SUB-PROGRAMME:** Construction of agro processing infrastructure**STRATEGIC POLICY:** Libraries and Allied Information Agencies Policy for Namibia (1997)**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Okalongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	2,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

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

Completion of Informal Economy Trader's platform in Okalongo Settlement. Beneficiaries: SMEs and their workers, Local farmers and related businesses and Okalongo residents. Main components: Site clearing and works, construction, electrical installation and reticulation, mechanical installation.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Site clearing and works, construction, electrical installation and reticulation, mechanical installation.**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:** 15/12/34 - Construction of !Nara Namiba Industrial park in Erongo Region**NPC CODE:** 20303**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 30-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Manufacturing**PROGRAMME:** Manufacturing and value addition infrastructure**STRATEGIES:** Develop and implement the national beneficiation policy**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Erongo**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, the percentage share of manufacturing has increased from 11.2% (2023) to**SUB-PROGRAMME:** Special Economic Zones**STRATEGIC POLICY:** National Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** All Erongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	2,500	8,150	5,000	5,250
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,500</b>	<b>8,150</b>	<b>5,000</b>	<b>5,250</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,500</b>	<b>8,150</b>	<b>5,000</b>	<b>5,250</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	2,500	8,150	5,000	5,250
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,500</b>	<b>8,150</b>	<b>5,000</b>	<b>5,250</b>

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

The project aims to promote and facilitate industrialization in the country in terms of varied economic activities, manufacturing, and value addition as well as construction of common facility centers, general site clearance, earthworks (pipe trenches), bedding (pipes), sewers, sewers pump station.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Finalize the bulk sewerage and parts of power work.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Finalize the bulk sewerage and parts of power work.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/12/37 - Strengthening of National Quality Infrastructure**NPC CODE:** 20326**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Manufacturing**PROGRAMME:** Manufacturing and value addition infrastructure**STRATEGIES:** Develop and implement the national beneficiation policy**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** //karas, Erongo, Khomas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, the percentage share of manufacturing has increased from 11.2% (2023) to**SUB-PROGRAMME:** Quality Infrastructure Enhancement**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** All //karas, Walvis Bay Urban, All Khomas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	3,000	6,990	13,800	6,195
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,000</b>	<b>6,990</b>	<b>13,800</b>	<b>6,195</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,000</b>	<b>6,990</b>	<b>13,800</b>	<b>6,195</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	3,000	6,990	13,800	6,195
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,000</b>	<b>6,990</b>	<b>13,800</b>	<b>6,195</b>

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

This project is designed to strengthen the quality infrastructure system in Namibia thereby contributing to the sustainable development of the country. Quality infrastructure is understood as a system of metrology, standardization, accreditation and conformity assessment (testing, certification and inspection) wherein each element reinforces the others. The NSI priority strategic project targets to support existing industries including SMEs to ensure their competitiveness through facilitating market access. This project if properly executed will be able to make a meaningful contribution to industrialisation, job creation and economic growth towards, while at the same time enhance NSI Value and financial sustainability. The project has two key deliverables namely, the replacement of aging equipment to enable continuous provision of current services to industry and the expansion of scope to meet industries needs

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Maintain the current business operation the equipment replacement will ensure continuous provision of services that include microbiological, chemical, inspection and metrology services. This will ensure that the NSI maintains its international recognition as a competent authority and accreditation to ISO/IEC 17025 for its laboratories, thereby safeguarding acceptance of its certificate to destined export markets (i.e. EU Market; DG SANTE). Thus for the current year, the NSI has identified all critical equipment that needs to be replaced over the 5 FY. The NSI thus intend to carry out the actual replacements for the starting FY 2026/2026 to the tune of N\$15 million this will run into the second FY.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** This component is aimed at diversifying the NSI services offering to meet the industries needs for testing, inspection and measurement capability through the introduction of new methods supported by the acquisition of new equipment. This would enable the NSI to meet the expectations and requests of the demand side (i. e., industrial firms). The expanded scope would be aimed at providing testing, inspection and metrology services for the industry and regulators following: Food related products, Testing dairy products for microbiological and chemical contaminants, Agronomic products including, Cereal and cereal products for mycotoxins and other residues testing, Compositional (nutritional) testing in food to enable labelling, Bottled water chemical analysis, Non-food products, Testing for parameters to ensure compliance with the shipping and export markets requirements for products such as Charcoal, Cosmetics.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/12/25 - Product Development and Group Purchasing Project**NPC CODE:** 18884**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing industry support**STRATEGIES:** Develop and repurpose agro-processing infrastructure**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Khomas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Research and Development for agro processing**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	2,000	1,000	2,000	2,100
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>2,000</b>	<b>2,100</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>2,000</b>	<b>2,100</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	2,000	1,000	2,000	2,100
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>2,000</b>	<b>2,100</b>

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

This project is aimed at evolving strategies to enable the local MSMEs to remain competitive in the current economic environment. The objectives are to enable entrepreneurs to partake in the biomass/charcoal value chain through immersing them in the supply chain of the sector. to enable micro, small and medium-sized enterprises to procure the goods and services in a more effective manner, to enable micro, small and medium-sized enterprises to meet product quality, standard required by the formal market. to create linkages between SMEs and buyer, as well as SMEs and production input and technology suppliers. The Beneficiaries are: Emerging and existing SME manufacturers in selected priority areas to be piloted, the current phase is concentrated on Biomass/Charcoal value chain.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Production of Animals feeds and Packaging of Charcoal products

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Production of Animals feeds and Packaging of Charcoal products.

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:** 15/12/31 - Construction of Tsumeb Industrial Park.**NPC CODE:** 20300**STARTING DATE:** 01-APR-2022**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Manufacturing**PROGRAMME:** Manufacturing and value addition infrastructure**STRATEGIES:** Promote the development of advanced manufacturing industries**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and

democratised international relations

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Oshikoto**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, the percentage share of manufacturing has increased from 11.2% (2023) to**SUB-PROGRAMME:** Special Economic Zones**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	3,000	3,000	2,000	2,100
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>2,000</b>	<b>2,100</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>2,000</b>	<b>2,100</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	3,000	3,000	2,000	2,100
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>2,000</b>	<b>2,100</b>

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

The project aims to the completion of Five (5) industrial workshops located in Tsumeb. Beneficiaries: SMEs and their workers, Local farmers and related businesses, Tsumeb residents. Main components: mechanical installation & reticulation, electrical installation & reticulation, internal finishing, paint works, site works, finishing.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Completion of remaining units, which are 5 as per the original plan.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of remaining units, which are 5 as per the original plan.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/12/31 - Construction of Tsumeb Industrial Park in Oshikoto Region**NPC CODE:** 20300**STARTING DATE:** 01-APR-2022**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Manufacturing**PROGRAMME:** Manufacturing and value addition infrastructure**STRATEGIES:** Promote the development of advanced manufacturing industries**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and

democratised international relations

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Oshikoto**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, the percentage share of manufacturing has increased from 11.2% (2023) to**SUB-PROGRAMME:** Special Economic Zones**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	3,000	3,000	2,000	2,100
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>2,000</b>	<b>2,100</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>2,000</b>	<b>2,100</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	3,000	3,000	2,000	2,100
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>2,000</b>	<b>2,100</b>

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

Completion of Five (5) industrial workshops located in Tsumeb. Beneficiaries: SMEs and their workers, Local farmers and related businesses, Tsumeb residents

Main components: Mechanical installation &amp; reticulation, Electrical installation &amp; reticulation, Internal finishing, Paint works, Site works, Finishing.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Completion of remaining units, which are 5 as per the original plan.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of remaining units, which are 5 as per the original plan.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/12/36 - Expansion of the Naute Vineyard**NPC CODE:** 20305**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** NDC**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing infrastructure development**STRATEGIES:** Promote technology driven agro processing**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** //karas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Rehabilitation of existing agro processing infrastructure**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

II. PROJECT FUNDING EXPENDITURE (N\$ 000)								
A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	2,000	0	2,500	6,000
Other Dev't Funds				0	0	0	0	0
Total Internal Funding				0	2,000	0	2,500	6,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	2,000	0	2,500	6,000
B. COMPOSITION OF EXPENDITURE								
				SOURCE	I/O SRF			
032	Materials and Supplies	GRN	Inside	0	2,000	0	2,500	6,000
Total composition of expenditure				0	2,000	0	2,500	6,000

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

The primary objective of the Naute Irrigation Project is to establish a commercial agricultural project at the Naute Dam to produce high-quality dates and grapes for both Beneficiaries: employees, Local community, Government, Export market. Main components: Installation of a bulk water meter, completion of sewer works, re-routing of the main water off-take pipeline, feasibility for the grape vineyard expansion.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Installation of a bulk water meter, completion of sewer works, re-routing of the main water off-take pipeline, feasibility for the grape vineyard expansion.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Actual work for vineyard expansion.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/12/10 - Construction of Kavango Cattle Ranch**NPC CODE:** 18345**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing infrastructure development**STRATEGIES:** Promote technology driven agro processing**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kavango West**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Upgrading of Livestock value chain facilities**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Mankumpi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				177	1,500	2,530	7,500	17,718
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>177</b>	<b>1,500</b>	<b>2,530</b>	<b>7,500</b>	<b>17,718</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>177</b>	<b>1,500</b>	<b>2,530</b>	<b>7,500</b>	<b>17,718</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	88	1,500	2,530	7,500	17,718
<b>Total composition of expenditure</b>				<b>88</b>	<b>1,500</b>	<b>2,530</b>	<b>7,500</b>	<b>17,718</b>

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

The aim of the project is to construct a cattle ranch infrastructure, beneficiaries are the public at large.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Repair & maintenance of water infrastructure repair of internal fences, Construction of a cattle auction.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Finalize additional renovations needed and start the procurement and installation of the reservoir which is N\$5 million.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/12/26 - Construction of Gemstone and Jewelry in Karibib**NPC CODE:** 18885**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 30-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Industrialisation, Trade and SME Development**FOCAL AREA:** Manufacturing**PROGRAMME:** Sustainable and inclusive value chain development**STRATEGIES:** Promote the development of advanced manufacturing industries**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**TARGET REGIONS FOR THIS MTEF:** Erongo**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, the percentage share of manufacturing has increased from 11.2% (2023) to**SUB-PROGRAMME:** Competitiveness and Productivity Support for Manufacturers and Exporters**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Karibib**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	2,500	1,900	2,000	2,100
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,500</b>	<b>1,900</b>	<b>2,000</b>	<b>2,100</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,500</b>	<b>1,900</b>	<b>2,000</b>	<b>2,100</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	2,500	1,900	2,000	2,100
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,500</b>	<b>1,900</b>	<b>2,000</b>	<b>2,100</b>

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

The aim of the project is to expand the training activities of Karibib Gemstone Training Centre to include training in jewelry making as well as setting up a jewelry production unit that will sustain the Centres operations in the long run. The Ministry also aimed at setting up a free valuation hub for small scale miners to enable them towards effective price discovery of their marketable mined products. The objectives are: imparting entrepreneurial skills and knowledge to both emerging and existing entrepreneurs, creating forward and backward linkages among the small miners, gemstone cutters and polishers as well as jewelry makers, enhancing the quality of Namibian semi-precious stones among other products such as diamond at par with international standards, creating awareness of jewelry designing and making concepts to the local market and internationally, creating employment opportunities for our local craftsman, facilitating the creation of sustainable manufacturing and value addition business activities using the local resources. The Beneficiaries are: Emerging and existing SMEs especially those that has undergone through the training at the Centres, Small Scale miners.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Purchasing of equipment.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Renovation of the center.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/12/38 - Upgrading of Garment Factory in Oshikuku.**NPC CODE:** 20307**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** NDC**FOCAL AREA:** Manufacturing**PROGRAMME:** Sustainable and inclusive value chain development**STRATEGIES:** Promote the development of advanced manufacturing industries**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Omusati**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, the percentage share of manufacturing has increased from 11.2% (2023) to**SUB-PROGRAMME:** Textile and Garment (Clothing) Development**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshikuku**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	2,000	2,350	2,500	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,000</b>	<b>2,350</b>	<b>2,500</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,000</b>	<b>2,350</b>	<b>2,500</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	2,000	2,350	2,500	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,000</b>	<b>2,350</b>	<b>2,500</b>	<b>0</b>

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

Completion of Oshikuku Garment Factory. Beneficiaries: SMEs and their workers, local farmers and related businesses, Oshikuku and Omusati region resident.

Main components: Construction Mechanical installation &amp; reticulation, Electrical installation &amp; reticulation, Internal finishing, Paint works, Finishing.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Upgrading of existing warehouse into a garment factory.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrading of existing warehouse into a garment factory.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/12/35 - Renovation and Upgrading of garment Factory in Ovitoto.**NPC CODE:** 20308**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2035**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Manufacturing**PROGRAMME:** Sustainable and inclusive value chain development**STRATEGIES:** Promote the development of advanced manufacturing industries**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, the percentage share of manufacturing has increased from 11.2% (2023) to**SUB-PROGRAMME:** Textile and Garment (Clothing) Development**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** All Otjozondjupa**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,000	0	1,500	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	1,000	0	1,500	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,000</b>	<b>0</b>	<b>1,500</b>	<b>0</b>

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

Objectives of this projects are; to diversify manufacturing and processing with incremental value addition, To facilitate equitable spatial distribution of industrial Cluster units with economic activities, to promote entrepreneurship and innovation, To provide and upgrade knowledge & skills in management, technical aspects, to promote environmentally sustainable industrialization, to increase employment in garment and textile manufacturing industries, to increase the share contribution of the SME sector to the country's GDP. The Beneficiaries are: Entrepreneurs involves in the production of textile and garment, packaging materials, Input supply & services, Foreign investors, Towns & villages country wide. The Main components are: Determine feasibility and viability of establishing SME Business Cluster Units, Development of Business Plan, Land acquisition and surveying, Development of Concept Designs, Technical Drawings & Tender Documentation, Landscaping and Construction of infrastructure & buildings, Acquisition and installation of plant, equipment and machinery, Commissioning and operation of the plants, Management of completed projects, Promotion and marketing of the facilities.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Renovation work.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Equip the centre with machinery.

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

### I. PROJECT IDENTIFICATION

**Project Name:** 15/12/35 - Upgrading of Northern Tannery in Ondangwa

**NPC CODE:** 20304

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

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

**VOTE:** 15 - Industry, Mines And Energy

**MAIN DIVISION:** 12 - Industrial Development

**EXECUTING AGENCY:** Mines and Energy

**FOCAL AREA:** Manufacturing

**PROGRAMME:** Sustainable and inclusive value chain development

**STRATEGIES:** Promote the development of advanced manufacturing industries

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Oshana

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, the percentage share of manufacturing has increased from 11.2% (2023) to

**SUB-PROGRAMME:** Agro-Processing Development

**STRATEGIC POLICY:** National Industrial Policy

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

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

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

A. SOURCE OF FUNDING	Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING					
Government	0	500	2,000	500	5,775
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>500</b>	<b>5,775</b>
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>500</b>	<b>5,775</b>
<b>B. COMPOSITION OF EXPENDITURE</b>					
	<b>SOURCE</b>	<b>I/O SRF</b>			
032 Materials and Supplies	GRN	Inside	0	500	5,775
<b>Total composition of expenditure</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>500</b>	<b>5,775</b>

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

The project focuses on upgrading the existing tannery in Ondangwa by fencing the effluent ponds to enhance environmental and worker safety. Key components include refurbishing the tannery workshop, constructing new ponds, upgrading the treatment plant, and building a sewer pump station with a pipeline. The project benefits tannery workers, local farmers, the government, and the environment by improving waste management, promoting sustainability, and ensuring compliance with environmental regulations.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Fencing of the effluent ponds and refurbishment of the Treatment plant.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the sewer pipeline and Construction of the sewer pump station

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/02/1 - Renovation and Upgrading of Ministry of Mines and Energy Buildings - Luderitz**NPC CODE:** 8022**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** Mines and Energy**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Performance Improvement**SUB-PROGRAMME:** Infrastructure Development**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Industrial Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				11,273	4,000	7,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>11,273</b>	<b>4,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>11,273</b>	<b>4,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	11,273	4,000	7,000	0	0
<b>Total composition of expenditure</b>				<b>11,273</b>	<b>4,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>

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

The project objective is to renovate and upgrade the Ministry's buildings to improve broken, damaged and outdated structures. This will likely improve the functionality and aesthetics of the workspace, enhancing employee productivity, well-being and overall institutional image by creating a more efficient, modern and comfortable working environment. The project focuses on the renovation and upgrading of buildings in Windhoek, Swakopmund, Luderitz, Oranjemund and Tsumeb. The project components are: Renovations and extension of existing buildings, storm water reticulation design, construct a building access ramp. The main beneficiaries are staff members and public at large.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Documentation, and design and Construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Documentation and Design

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/12/30 - Market Access Support**NPC CODE:** 20310**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing industry support**STRATEGIES:** Enhance investments in value addition**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** //karas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Financing scheme for agro processing**STRATEGIC POLICY:** MSME Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING	Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING					
Government	0	4,000	0	15,300	5,500
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>15,300</b>	<b>5,500</b>
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>17,510</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>21,510</b>	<b>0</b>	<b>15,300</b>	<b>5,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>					
	<b>SOURCE</b>	<b>I/O SRF</b>			
032 Materials and Supplies	GRN	Inside	0	15,300	5,500
<b>Total composition of expenditure</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>15,300</b>	<b>5,500</b>

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

The Project is aimed at fostering private sector development and product diversification and enhance production and competitiveness in the economy. Thereby strengthening both internal and external trade. to promoting fair and mutually beneficial support to small-medium enterprises (MSMEs), farmer cooperatives, producer associations with the special focus on women and youth by addressing grass-roots economic and social problems by making it possible to carry out development in isolated and highly marginalised areas in all the fourteen (14) Regions. prosperity among and mainstreaming on the marginalised community in the economy/ Assist MSMEs to produce quality and safe products required in markets/ Increase export of high value-added products/ Promote a sustainable food security.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Provision of market access support for targeted beneficiaries MSMEs in partnership with USAID.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Provide capacity building and technical supports. i.e. training on key business acumens for sustainability, efficient production and services delivery to their markets.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/12/47 - Renovation of Oshakati Regional office**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing infrastructure development**STRATEGIES:** Enhance investments in value addition**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Oshana**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Rehabilitation of existing agro processing infrastructure**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

The objective is to upgrade and improve the facilities, ensuring they meet current health, safety, and operational standards, while also enhancing functionality and attractiveness to potential tenants or businesses. Beneficiaries: SMEs, Government, Environment. Main components: Renovation of Gobabis town centre, installation of prepaid water meters, Installation of solar perimeter lights.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Renovation of Oshakati Regional office, installation of prepaid water meters, installation of solar perimeter lights.

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:** 15/12/45 - Renovation of Katima Mulilo Industrial Park**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing infrastructure development**STRATEGIES:** Enhance investments in value addition**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Zambezi**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Rehabilitation of existing agro processing infrastructure**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

the objective is to upgrade and improve the facilities, ensuring they meet current health, safety, and operational standards, while also enhancing functionality and attractiveness to potential tenants or businesses. Beneficiaries: SMEs, Government, Environment. Main components: Renovation of Katima Mulilo Industrial parks, Installation of prepaid water meters, Installation of solar perimeter lights.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Renovation of Katima Mulilo Industrial Park, Installation of prepaid water meters and solar perimeter lights.

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:** 15/12/43 - Renovation of !Homs Ai Community Market**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing infrastructure development**STRATEGIES:** Enhance investments in value addition**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** //karas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Rehabilitation of existing agro processing infrastructure**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

The objective is to upgrade and improve the facilities, ensuring they meet current health, safety, and operational standards, while also enhancing functionality and attractiveness to potential tenants or businesses. Beneficiaries: SMEs, Government, Environment. Main components: Renovation of Gobabis Town Centre, Installation of prepaid water meters, Installation of solar perimeter lights

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Renovation of !Homs Ai Community Market, Installation of prepaid water meters, Installation of solar perimeter lights.**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:** 15/12/39 - Renovation of SMEs Park in Rundu.**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing infrastructure development**STRATEGIES:** Enhance investments in value addition**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kavango East**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Construction of agro processing infrastructure**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>Estimate for 2025/2026</b>	<b>Estimate for 2026/2027</b>	<b>Estimate for 2027/2028</b>
A-1 INTERNAL FUNDING								
Government				0	0	0	2,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	2,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>

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

Renovation of the SME park, Beneficiaries: SMEs and their workers, Local farmers and related businesses.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of the SMEs park.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/12/6 - Construction of Informal Traders Platforms in Okongo**NPC CODE:****STARTING DATE:** 01-APR-2027**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Namibia Industrial Development Agency (NIDA)**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing infrastructure development**STRATEGIES:** Enhance investments in value addition**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Ohangwena**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Construction of agro processing infrastructure**STRATEGIC POLICY:** National Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Okongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	3,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	3,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>

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

Completion of Informal Economy Trader's platform in Okongo. Beneficiaries: SMEs and their workers, Local farmers and related businesses, Mariental residents. main components: site clearing and works, construction, electrical installation and reticulation.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Site clearing and works, construction, electrical installation and reticulation, mechanical installations.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/12/49 - Construction of Informal Traders Platforms in Henties Bay**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Namibia Industrial Development Agency (NIDA)**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing infrastructure development**STRATEGIES:** Enhance investments in value addition**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Erongo**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Construction of agro processing infrastructure**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** UNDEFINED**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>

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

Completion of Informal Economy Trader's platform in Henties bay. Beneficiaries: SMEs and their workers, Local farmers and related businesses, Henties Bay.

Main components: Site clearing and works, Construction, Electrical installation and reticulation, Mechanical installation, Finishing.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site clearing and works, construction, electrical installation and reticulation, and mechanical installation.

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:** 15/12/52 - Construction of Informal Traders Platforms in Nkurenkuru**NPC CODE:****STARTING DATE:** 01-APR-2026**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing infrastructure development**STRATEGIES:** Enhance investments in value addition**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kavango West**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Construction of agro processing infrastructure**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	0	2,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>
B. COMPOSITION OF EXPENDITURE								
			SOURCE	I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	2,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>

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

Completion of Informal Economy Trader's platform in Nkurenkuru. Beneficiaries: SMEs and their workers, Local farmers and related businesses, Mariental residents. Main components: 1) Site clearing and works, 2) Construction, 3) Electrical installation 4. Mechanical installation.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Site clearing and works, construction, electrical installation and reticulation mechanical installations, site clearing and works, construction, electrical installation and reticulation, mechanical installations.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/12/51 - Construction of informal Traders Platforms in Mariental**NPC CODE:****STARTING DATE:** 01-APR-2026**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing infrastructure development**STRATEGIES:** Enhance investments in value addition**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Hardap**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Construction of agro processing infrastructure**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	3,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			SOURCE	I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	3,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>

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

Completion of Informal Economy Trader's platform in Mariental. Beneficiaries: SMEs and their workers, Local farmers and related businesses, Mariental residents

Main components: 1) Site clearing and works, 2) Construction, 3) Electrical installation and reticulation finishing.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Site clearing and works, construction, electrical installation and reticulation, mechanical installations.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/12/46 - Renovation of Ohangwena SME Park**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing infrastructure development**STRATEGIES:** Develop and repurpose agro-processing infrastructure**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Ohangwena**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Rehabilitation of existing agro processing infrastructure**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** All Ohangwena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	2,500	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	2,500	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>

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

Renovation of the SME park, Beneficiaries: SMEs and their workers, Local farmers and related businesses.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of the SME park.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/12/41 - Beef Cold Storage Facility in Walvis Bay**NPC CODE:** 20325**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 11-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Mines and Energy**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing infrastructure development**STRATEGIES:** Develop and repurpose agro-processing infrastructure**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Erongo**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Construction of agro processing infrastructure**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,000	1,080	3,000	17,362
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,000</b>	<b>1,080</b>	<b>3,000</b>	<b>17,362</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,000</b>	<b>1,080</b>	<b>3,000</b>	<b>17,362</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	1,000	1,080	3,000	17,362
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,000</b>	<b>1,080</b>	<b>3,000</b>	<b>17,362</b>

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

Construction of the Beef Cold Storage Facility in Walvis Bay. Beneficiaries: SMEs and their workers, logistics and related businesses. Main components: 1) earth work and Construction 2) Mechanical installation & reticulation 3) Electrical and mechanical installation & reticulation, 4) Paint works, 6) Paint works.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Revie of Feasibility study and Design and Documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of beef cold storage.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/12/32 - Construction of Omaruru Trade and Industrial Park**NPC CODE:** 20301**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 25-MAR-2027**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** NDC**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing infrastructure development**STRATEGIES:** Develop and repurpose agro-processing infrastructure**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Erongo**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Construction of agro processing infrastructure**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Omaruru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	4,000	4,000	2,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	4,000	4,000	2,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>2,000</b>	<b>0</b>

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

Completion of Omaruru Industrial park Phase 1 comprising of fuel centre and SME units. Beneficiaries: SMEs and their workers, local farmers and related businesses, Omaruru & Erongo residents. Main components, Mechanical installation & reticulation, Electrical installation & reticulation, Internal finishing, Paint works, Construction of a sewer pump station, Finishing.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Finalize the remaining work on the SME cubicles and service station.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalize the remaining work on the SME cubicles and service station.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/12/37 - Manyeha Leather Industrial Park construction**NPC CODE:** 20306**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 07-MAR-2029**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** NDC**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing infrastructure development**STRATEGIES:** Develop and repurpose agro-processing infrastructure**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Zambezi**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Construction of agro processing infrastructure**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** All Zambezi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

II. PROJECT FUNDING EXPENDITURE (N\$ 000)								
A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	3,500	3,000	6,400	8,900
Other Dev't Funds				0	0	0	0	0
Total Internal Funding				0	3,500	3,000	6,400	8,900
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	3,500	3,000	6,400	8,900
B. COMPOSITION OF EXPENDITURE								
				SOURCE	I/O SRF			
032	Materials and Supplies	GRN	Inside	0	3,500	3,000	6,400	8,900
Total composition of expenditure				0	3,500	3,000	6,400	8,900

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

The aim of the project is to harvest, breed crocodiles, process their leather and also serve as a tourist attraction resort. The project is made up of two sections

1) Tourist attraction which comprises of 10 chalets, a restaurant, pavilions, and admin o 2) The commercial component is made up of breeding/maturation ponds, abattoir, training Centre, managers house as well as staff. Beneficiaries' employees, Local community, Government Tour operators. components: Tourist lodge, which comprises 10 chalets, a restaurant, pavilions, and admin office. Commercial component which is made up of breeding/maturation ponds, abattoir, training Centre, managers house as well as staff houses.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Fencing to secure the park and Complete the Construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Completion of the Tourist lodge: 10 chalets, a restaurant, pavilions, and admin office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Completion of the commercial component: breeding/maturation ponds, abattoir, training Centre, manager's house as well as staff houses.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/12/7 - Construction of Informal Traders Platforms in Rundu**NPC CODE:****STARTING DATE:** 01-APR-2026**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 12 - Industrial Development**EXECUTING AGENCY:** Namibia Industrial Development Agency (NIDA)**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing infrastructure development**STRATEGIES:** Develop and repurpose agro-processing infrastructure**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kavango East**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Construction of agro processing infrastructure**STRATEGIC POLICY:** Industrial Policy**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	3,500	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	3,500	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>0</b>

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

Completion of Informal Economy Trader's platform in Rundu. Beneficiaries: SMEs and their workers, local farmers and related businesses, Mariental residents main components: site clearing and works, construction ,electrical installation and reticulation.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** none**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** none**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** 1) Site clearing and works,2) Construction,3) Electrical Installation and reticulation, and mechanical installations.

**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 for the Ministry of Mines and Energy Head Office in Khomas Region**NPC CODE:** 20040**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** Mines and Energy**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Performance Improvement**SUB-PROGRAMME:** Infrastructure Development**STRATEGIES:** Enhance Performance Management and accountability**STRATEGIC POLICY:** National Industrial Policy**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	5,000	6,000	8,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,000</b>	<b>6,000</b>	<b>8,000</b>	<b>10,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,000</b>	<b>6,000</b>	<b>8,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	2,000	2,000	4,000	5,000
032	Materials and Supplies	GRN	Inside	0	3,000	4,000	4,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,000</b>	<b>6,000</b>	<b>8,000</b>	<b>10,000</b>

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

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

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Maintenance of Hardware and software for the Disaster Recovery Site housed at our Swakopmund office, Procurement of ICT equipment for the Head office

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Maintenance of Hardware and Software for the Data Centre and Disaster Recovery Site, Upgrading of Boardrooms and Procuring of computers/laptops

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/02/5 - Renovation and Upgrading of Ministry of Mines and Energy Buildings - Tsumeb**NPC CODE:****STARTING DATE:** 01-APR-2027**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** Mines and Energy**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Performance Improvement**SUB-PROGRAMME:** Infrastructure Development**STRATEGIES:** Enhance Performance Management and accountability**STRATEGIC POLICY:** National Industrial Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
	Government			0	0	0	0	20,000
	Other Dev't Funds			0	0	0	0	0
	<b>Total Internal Funding</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
	Inside SRF: (a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
	Outside SRF: (a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
	<b>Total External Funding</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
037	Other Services and Expenses	GRN	Inside	0	0	0	0	2,000
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	1,000
032	Materials and Supplies	GRN	Inside	0	0	0	0	2,000
111	Furniture and Office Equipment	GRN	Inside	0	0	0	0	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	13,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>20,000</b>

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

The project objective is to renovate and upgrade the Ministry's buildings to improve broken, damaged and outdated structures. This will likely improve the functionality and aesthetics of the work space, enhancing employee productivity, well-being and an overall institutional image by creating a more efficient, modern and comfortable working environment. The project focuses on the renovation and upgrading of buildings in Windhoek, Swakopmund, Luderitz, Oranjemund and Tsumeb. The project components are: Renovations and extension of existing buildings, storm water reticulation design, construct a building access ramp. The main beneficiaries are staff members and public at large.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Documentation, and design and Construction.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Documentation, Design and Construction.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/02/6 - Renovation and Upgrading of Ministry of Mines and Energy Buildings - Oranjemund**NPC CODE:****STARTING DATE:** 01-APR-2026**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** Mines and Energy**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Performance Improvement**SUB-PROGRAMME:** Infrastructure Development**STRATEGIES:** Strengthening legislative development and reviewing mechanisms**STRATEGIC POLICY:** National Industrial Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Oranjemund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	6,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	0	0	100	0
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	1,000	0
032	Materials and Supplies	GRN	Inside	0	0	0	700	0
111	Furniture and Office Equipment	GRN	Inside	0	0	0	200	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	4,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>6,000</b>	<b>0</b>

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

The project objective is to renovate and upgrade the Ministry's buildings to improve broken, damaged and outdated structures. This will likely improve the functionality and aesthetics of the work space, enhancing employee productivity, well-being and overall institutional image by creating a more efficient, modern and comfortable working environment. The project focuses on the renovation and upgrading of buildings in Windhoek, Swakopmund, Luderitz, Oranjemund and Tsumeb. The project components are: Renovations and extension of existing buildings, storm water reticulation design, construct a building access ramp. The main beneficiaries are staff members and public at large.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Documentation, and design and Construction.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Documentation, Design and construction.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 15/05/26 - Rural Electrification in Okankolo and Eengodi Constituencies**NPC CODE:****STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** NamPower**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Purchasing of Public Infrastructures**STRATEGIES:** Strengthening legislative development and reviewing mechanisms**STRATEGIC POLICY:** National Energy Policy**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Okankolo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	6,835	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>6,835</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>6,835</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	6,835	10,040	11,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>6,835</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify schools and nearby public facilities, including boreholes, churches, and kindergartens, in the Oshikoto Region. This initiative provides electricity to improve education and public services while extending infrastructure closer to households, enabling connections for those who can afford it. Direct beneficiaries include schoolchildren and teachers, while the broader community and the entire region benefit indirectly through enhanced access to electricity and improved socio-economic opportunities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Service Level Agreement Signed, Consultants Procured, Surveys Conducted, Contractor Procured, Performance guarantee submitted, Site handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site setting out (contractor verification of design on site), de-bushing, ordering of material, labour and services, testing and commissioning.

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:** 15/05/25 - Rural Electrification at Kanduda Kaseta in Kongola Constituency**NPC CODE:****STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** NamPower**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Purchasing of Public Infrastructures**STRATEGIES:** Strengthening legislative development and reviewing mechanisms**STRATEGIC POLICY:** National Energy Policy**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Kongola**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	3,493	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,493</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,493</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	3,493	10,040	11,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,493</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify schools and nearby public facilities, including boreholes, churches, and kindergartens, in the Zambezi Region. This initiative provides electricity to improve education and public services while extending infrastructure closer to households, enabling connections for those who can afford it. Direct beneficiaries include schoolchildren and teachers, while the broader community and the entire region benefit indirectly through enhanced access to electricity and improved socio-economic opportunities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Service level agreement signed, consultants procured, surveys conducted, contractor procured, performance guarantee submitted, site handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site setting out (contractor verification of design on site), debushing, ordering of material, labour and services, testing and commissioning.

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:** 15/05/24 - Rural Electrification in Zambezi region**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 15 - Industry, Mines And Energy**MAIN DIVISION:** 05 - Energy**EXECUTING AGENCY:** NamPower**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Purchasing of Public Infrastructures**STRATEGIES:** Strengthening legislative development and reviewing mechanisms**STRATEGIC POLICY:** National Energy Policy**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Affordable and clean energy**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Rural, Kabbe South, Kabbe North, and Sibbinda**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	2,760	10,040	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,760</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,760</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	2,760	10,040	11,000	11,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,760</b>	<b>10,040</b>	<b>11,000</b>	<b>11,000</b>

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

The project aims to electrify schools and nearby public facilities, including boreholes, churches, and kindergartens, in the Zambezi Region. This initiative provides electricity to improve education and public services while extending infrastructure closer to households, enabling connections for those who can afford it. Direct beneficiaries include schoolchildren and teachers, while the broader community and the entire region benefit indirectly through enhanced access to electricity and improved socio-economic opportunities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Service level agreement signed, consultants procured, surveys conducted, contractor procured, performance guarantee submitted, site handed over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site setting out (contractor verification of design on site), de-bushing, ordering of material, labour and services, testing and commissioning.

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

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 16 - Justice

PROGRAMME : Public works and public property						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20476	16/02/31 - Renovation of Ombudsman's Office at Otjiwarongo	0	0	200	0	0
140	16/02/1 - Upgrading & Renovation of Justitia Building	18,373	41,800	91,350	40,760	16,000
20471	16/02/26 - Renovation of Ombudsman's Office at Rundu	0	0	600	2,000	2,000
20474	16/02/29 - Renovation of Ombudsman's Office at Keetmanshoop	0	0	0	0	200
20473	16/02/28 - Renovation of Master's Office in Windhoek	0	0	3,000	200	200
20472	16/02/27 - Renovation of Legal Aid Office in Windhoek	0	0	1,000	200	200
20475	16/02/30 - Renovation of Ombudsman's Office at Ongwediva	0	0	200	200	0
Programme Sub-Total		18,373	41,800	96,350	43,360	18,600
Total for Inside State Revenue Fund		18,373	41,800	96,350	43,360	18,600
TOTAL VOTE EXPENDITURE		18,373	41,800	96,350	43,360	18,600

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

### I. PROJECT IDENTIFICATION

**Project Name:** 16/02/1 - Upgrading & Renovation of Justitia Building

**NPC CODE:** 140

**STARTING DATE:** 01-APR-2022

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

**VOTE:** 16 - Justice

**MAIN DIVISION:** 02 - Central Administration

**EXECUTING AGENCY:** Justice

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy

**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET REGIONS FOR THIS MTEF:** Khomas

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

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				18,373	41,800	91,350	40,760	16,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>18,373</b>	<b>41,800</b>	<b>91,350</b>	<b>40,760</b>	<b>16,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>18,373</b>	<b>41,800</b>	<b>91,350</b>	<b>40,760</b>	<b>16,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	2,958	38,100	91,350	40,760	16,000
<b>Total composition of expenditure</b>				<b>2,958</b>	<b>38,100</b>	<b>91,350</b>	<b>40,760</b>	<b>16,000</b>

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

The project is aimed at constructing, upgrading and renovating MoJ fixed asset, mainly administrative buildings & assigned houses in all the Regions, to provide a conducive working environment, components entail construction, upgrading & renovations. The beneficiaries are Ministry of Justice staff members and the public.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Phase 2 for Master's Office renovations has been completed. The Justitia Building Upgrading project is at the tender stage.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Start with phase 3 for the Master's Office, commencement of the Justitia Building construction works, renovation of Legal Aid Office in Windhoek and Ombudsman Office at Otjiwarongo. Renovation of Prosecutors' houses.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with phase 3 for the Master's Office, commencement of the Justitia Building construction works, renovation of Legal Aid Office in Windhoek and Ombudsman Office at Otjiwarongo. Renovation of Prosecutors' houses.

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

## I. PROJECT IDENTIFICATION

**Project Name:** 16/02/31 - Renovation of Ombudsman's Office in Otjiwarongo

**NPC CODE:** 20476

**STARTING DATE:** 01-APR-2025

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

**VOTE:** 16 - Justice

**MAIN DIVISION:** 02 - Central Administration

**EXECUTING AGENCY:** Justice

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy

**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa

**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	200	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	200	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>0</b>

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

The project is aimed at ensuring a conducive working environment for the Ombudsman's Office staff members. The main component entails the renovation of the existing boundary wall. Both staff and public members are the beneficiaries of the project.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Air conditioning and installation of new flag poles.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Renovation of existing boundary wall.

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

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

## I. PROJECT IDENTIFICATION

**Project Name:** 16/02/30 - Renovation of Ombudsman's Office in Ongwediva.

**NPC CODE:** 20475

**STARTING DATE:** 01-APR-2026

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

**VOTE:** 16 - Justice

**MAIN DIVISION:** 02 - Central Administration

**EXECUTING AGENCY:** Justice

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy

**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET REGIONS FOR THIS MTEF:** Oshana

**TARGET CONSTITUENCIES FOR THIS MTEF:** Ongwediva

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	200	200	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	200	200	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>200</b>	<b>200</b>	<b>0</b>

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

The project is aimed at ensuring a conducive working environment for the Ombudsman's Office staff members. The main component entails the renovation of the existing boundary wall. Both staff and public members are the beneficiaries of the project.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of a boundary wall.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 16/02/29 - Renovation of Ombudsman's Office in Keetmanshoop**NPC CODE:** 20474**STARTING DATE:** 01-APR-2027**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 16 - Justice**MAIN DIVISION:** 02 - Central Administration**EXECUTING AGENCY:** Justice**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	0	200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	200
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>

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

The project is aimed at ensuring a conducive working environment for the Ombudsman's Office staff members. The main component entails routine maintenance work. Both staff and public members are the beneficiaries of the project.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Routine maintenance work.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 16/02/28 - Renovation of Master's Office in Windhoek**NPC CODE:** 20473**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 16 - Justice**MAIN DIVISION:** 02 - Central Administration**EXECUTING AGENCY:** Justice**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	3,000	200	200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>200</b>	<b>200</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>200</b>	<b>200</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	200	200
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>200</b>	<b>200</b>

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

The project is aimed at ensuring a conducive working environment for the Master's Office staff members. The main component involved entails improvement of existing Record/Strongroom facilities, which are currently inadequate. The beneficiaries are staff members of the Master's Office.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Fencing; parking; interlocking; electric fence.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Improvement of Record/Strongroom facility, plumbing items and tinting of windows.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Routine maintenance work for both 2026/2027 & 2027/2028 financial years.

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

## I. PROJECT IDENTIFICATION

**Project Name:** 16/02/27 - Renovation of Legal Aid Office in Windhoek

**NPC CODE:** 20472

**STARTING DATE:** 01-APR-2025

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

**VOTE:** 16 - Justice

**MAIN DIVISION:** 02 - Central Administration

**EXECUTING AGENCY:** Justice

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy

**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Katutura Central

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	200	200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>200</b>	<b>200</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>200</b>	<b>200</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	200	200
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>200</b>	<b>200</b>

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

The project aims to renovate the Legal Aid Office in Windhoek.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: N/A.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Installation of air conditioners & erection of a guardhouse.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Routine maintenance work during both 2026/2027 & 2027/2028 financial years.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 16/02/26 - Renovation of Ombudsman's Office in Rundu**NPC CODE:** 20471**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 16 - Justice**MAIN DIVISION:** 02 - Central Administration**EXECUTING AGENCY:** Justice**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	600	2,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>2,000</b>	<b>2,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>2,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	600	2,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>2,000</b>	<b>2,000</b>

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

The projects under this specific program entail purchasing of houses and office buildings by MoJ in the Regions. The objective is to provide housing accommodation as well as office accommodation to the Directorate of LEGAL AID, which is the main beneficiary of this program.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: N/A.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Renovation work.

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

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

## 17 - Urban and Rural Development

<b>PROGRAMME : Housing Delivery</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>Estimated Expenditure</b>		
				<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
20803	17/05/482 - Construction of water and sewer reticulation for Nomtsoub Ext 9 in Tsumeb, Oshikoto Region	0	0	1,000	10,600	0
20789	17/05/468 - Construction of services in Okamatapati extension proper, Okakarara Constituency, Otjozondjupa Region	0	0	3,000	5,000	5,000
20679	17/05/352 - Township establishment of Otjiuaneho in Otjinene, Omaheke Region	0	0	500	500	500
20738	17/05/414 - Construction of Electricity Infrastructure in Aus for the new 361 erven in !Nami#Nus Constituency, //Kharas Region PH1	0	0	20,000	20,500	20,500
20742	17/05/418 - Upgrading of Water Infrastructure for the new 361 erven in Aus in !Nami#Nus Constituency, //Kharas Region	0	0	5,600	280	0
20698	17/05/371 - Construction and upgrading of lifting sewer stations in Aminuis Constituency, Omaheke Region	0	0	1,750	0	0
20745	17/05/421 - Construction of services (Sewer, Water and Electricity) in Shack Dwellers Area- Maltahohe Village Council	0	0	0	4,000	7,000
20726	17/05/399 - Construction of Sewer line, Pump Station and Rising Main in Omungwelume Settlement in Ongenga Constituency, Ohangwena Region	0	0	5,000	5,000	10,000
20729	17/05/402 - Documentation, Supervision and Upgrading of the Pump Station at Onesi Proper in Onesi Constituency, Omusati Region	0	0	1,500	1,500	1,500
20702	17/05/375 - Construction of Services Infrastructure Water in Hoachanas, Mariental Rural, Hardap Region	0	0	0	5,500	4,000
20703	17/05/376 - Construction of Services Infrastructure (Bulk Water services) in Schlip Settlement	0	0	5,762	4,000	6,747
20754	17/05/433 - Surveying of Amendmend Ext Proper 1 & 2 and Ext 3 & 4 in Okalongo/Onandjamba, Omusati Region	0	0	1,500	1,000	0
20710	17/05/383 - Surveying of Amendmend Ext Proper 1 & 2 and Ext 3 & 4 in Okalongo, Onandjamba, Omusati Region	0	0	1,500	1,000	0
20718	17/05/391 - Procurement of equipment for the maintenance of completed project: Backhoe Loader and High velocity Jet Cleaner in Onesi Constituency, Omusati Region	0	0	2,000	0	0
20721	17/05/394 - Construction of Wastewater Treatment Plant in Oshikuku Constituency, Omusati Region	0	0	7,000	10,000	10,000
20678	17/05/351 - Upgrading and Development of Informal Settlements & Low - Income	0	497	2,000	2,000	0

	Township - Otjomuise Ext. 6&7 Windhoek					
20696	17/05/369 - Construction of Services Infrastructure in Gochas (Sewer)	0	1,463	4,532	3,000	500
20759	17/05/438 - Construction of a Refuse Dumpsite in Grunau in Karasburg East, //Karas Region	0	0	500	3,000	1,500
20760	17/05/439 - Development of Karasburg Urban Structure Plan in Karasburg East Constituency, //Karas Region	0	0	0	1,000	4,000
20669	17/05/342 - Upgrading and Development of Informal Settlements & Low - Income Township - Havana Ext 1 Windhoek	0	3,490	2,000	1,000	0
20791	17/05/470 - Construction of services in Coblenz - Sewer Network Rehabilitation in Okakarara Constituency, Otjozondjupa Region	0	0	1,000	5,000	5,000
20795	17/05/474 - Construction of water and sewer reticulation networks in Onethindi Ext 4 and 5 in Oniipa Constituency, Oshikoto Region	0	0	4,000	7,000	6,000
20316	17/05/338 - Construction of Services Infrastructure in Tsintsabis extension proper in Guina Constituency, Oshikoto Region	0	1,000	1,000	3,000	1,000
18681	17/05/189 - Upgrading of Water Infrastructure in Berseba IN Berseba Constituency, //Kharas Region	6,000	1,500	1,000	850	10,000
18692	17/05/200 - Construction of Services Infrastructure in Omatjete, Daures Constituency, Erongo Region	5,000	1,000	1,000	1,000	10,000
18660	17/05/169 - Construction of Services in Keetmanshoop Tseiblaagte in Keetmanshoop Urban Constituency, //Karas Region	8,500	2,000	4,000	400	0
8033	17/05/4 - Construction of Wastewater Treatment Plant in Okahao Constituency, Omusati Region	18,301	4,000	7,000	14,000	12,900
18569	17/05/153 - Construction of Services Infrastructure in Nkurenkuru	9,213	4,000	6,000	12,000	14,700
20107	17/05/302 - Construction of Sewer Pump Station, Sewer System, and Raising Main Infrastructure at Ongha Settlement in Endola Constituency, Ohangwena Region	0	1,500	3,000	1,000	5,750
20159	17/05/316 - Construction of Services Infrastructures in Oshigambo Settlement, Oniipa Constituency, Oshikoto Region	0	1,000	2,000	15,000	5,000
18705	17/05/212 - Construction of water and sewer services in Noordoewer Phase 1 in Karasburg West Constituency, //Karas Region	7,583	1,500	500	5,300	200
20686	17/05/359 - Construction of a borehole, installation and construction of a sewer line in Eiseb 10, in Otjombinde Constituency, Omaheke Region	0	0	1,000	2,000	2,200
20748	17/05/424 - Upgrading of Sewer Infrastructure in Berseba in Berseba Constituency, //Kharas Region	0	710	2,700	90	0
20704	17/05/377 - Construction of an indoor SF6 Panel 11kV Substation, main intake for the Aranos Town Council	0	3,478	2,300	165	0
20732	17/05/406 - Construction of a Refuse Dumpsite in Ariamsvlei in Karasburg East, //Kharas Region	0	0	500	3,000	1,500
20716	17/05/389 - Construction of Electrical Reticulation in Onhuno Proper Phase 1 in Helao Nafidi Town Council, Ohangwena Constituency	0	0	2,000	3,500	3,500
20725	17/05/398 - Construction of Oxidation Ponds at Ongha Settlement in Endola Constituency, Ohangwena Region	0	0	5,000	10,000	5,000
20720	17/05/393 - Construction of Services Infrastructure in Rehoboth (Refurbishment of	0	11,544	8,000	1,130	0

	Sewer Oxidation Ponds)					
20764	17/05/443 - Upgrading of roads to bitumen standard in Oshikuku Extension 2, Oshikuku Constituency, Omusati Region	0	0	240	0	0
20656	17/03/236 - Construction of Municipal Services in Nautilus Extension 4 in Ludezitz, //Karas Region	0	0	25,150	0	0
20783	17/05/462 - Provision Of Engineering Consulting Service For Rehabilitation Of Municipal Water Infrastructure in Luderitz in !Nam#nus Constituency, //Karas Region	0	0	1,000	0	0
20778	17/05/457 - Upgrading of existing electrical infrastructure in Luderitz, !Nami#Nus Constituency, //Karas Region	0	0	6,695	0	0
20758	17/05/437 - Construction of Oxidation Ponds Phase 2 in Grunau in Karasburg East, //Karas Region	0	0	1,000	2,600	400
20731	17/05/405 - Construction of services (Sewer and Water) in Blikkiesdorp- Maltahohe Village Council	0	0	3,000	500	200
20671	17/05/344 - Upgrading and Development of Informal Settlements & Low - Income Township - Havana Ext 4 Windhoek	0	0	1,000	0	0
20801	17/05/480 - Design, Supply, Installation, Construction and commissioning of a new water treatment plant, Tsumeb in Oshikoto Region	0	0	3,684	0	0
18532	17/05/148 - Continuation of Construction of infrastructures Services in Outjo informal settlement in Outjo Constituency, Kunene Regio	9,681	4,000	10,000	0	0
18678	17/05/186 - Construction of new sanitation facilities to eradicate the bucket toilet system for Growerand and Tses Proper in Berseba Constituency, //Karas Region	5,945	1,500	367	0	0
8027	17/05/2 - Construction of water and sewer services in Aussenkher Phase 1 in Karasburg West Constituency, //Karas Region	0	1,500	1,500	4,300	10,000
18711	17/05/218 - Construction of Services Infrastructure in Swakopmund, Erongo Region	6,000	4,000	4,000	4,000	11,550
8034	17/05/6 - Construction of Stormwater services in Omuthiya Extension 1 in Omuthiya Constituency, Oshikoto Region	31,347	1,500	2,000	0	0
18838	17/05/239 - Construction of water services in Okondjatu extension proper in Okakarara Constituency, Otjozondjupa Region	0	1,500	1,000	1,000	9,000
18842	17/05/243 - Construction of Services Infrastructure in Ndiyona, Kavango East Region	0	1,500	3,000	3,000	3,150
18706	17/05/213 - Upgrading of Oxidation Ponds to a Trickling Filter System in Karasburg West Constituency, //Karas Region	8,000	1,500	3,000	3,000	15,000
20265	17/05/336 - Construction of Houses in Namibia (Mass Housing Development Programme, Build Together Programme, Shack Dweller Federation of Namibia and NHE)	0	221,806	18,834	391,630	338,500
20688	17/05/361 - Eradication of 112 Bucket Toilets in Drimiopsis Settlement, Kalahari Constituency, Omaheke Region	0	0	4,600	3,000	0
20689	17/05/362 - Construction of the manholes, gravitational sewer line and storm water channels in Epukiro Post 3, Epukiro Constituency, Omaheke Region	0	0	1,650	1,000	1,100
20691	17/05/364 - Township establishment of Otjijarua in Epukiro Constituency, Omaheke Region	0	0	500	500	500
20752	17/05/431 - Provision of Electricity and sewer at Ohangwena Proper - Shepepe Phase 2 and Retension at Shepepe Phase 1 in Helao Nafidi Town Council,	0	2,441	1,500	3,500	3,500

	Ohangwena Constituency, Ohangwena Region					
20753	17/05/432 - Construction of Sewer Rising Main and Pump Station at Ext 9 for - Oshikuku Town Council in Oshikuku Constituency, Omusati Region	0	522	4,000	4,000	4,000
20707	17/05/380 - Construction of services Ext 2 in Okalongo, Onandjamba Village Council, Omusati Region	0	0	1,000	4,000	0
20733	17/05/407 - Construction of a Refuse Dumpsite in Ariamsvlei in Karasburg West, //Kharas Region	0	0	500	3,000	1,500
20719	17/05/392 - Construction of the pump house and electrical services phase 2 at Ogongo Proper in Ogongo Constituency, Omusati Region	0	0	6,000	10,000	10,500
20751	17/05/429 - Construction of sewer reticulation at Extesion 2 in Onesi, Onesi Constituency, Omusati Region	0	0	2,000	2,000	2,000
20749	17/05/425 - Construction of Services Infrastructue (water,sewer,electricity and roads) - KleinAub	0	0	3,000	3,000	3,150
20660	17/03/241 - Provision of Engineering Consulting Servicesfor the Construction of Additional Water Command Reservoir for Luderitz, //Karas Region	0	0	6,330	0	0
20743	17/05/419 - Upgrading of water infrastructures in Outjo Constituency, Kunene Region	0	0	14,000	0	0
20659	17/03/239 - Provision of Engineering Consulting Service For Rehabilitation Of Municipal Water Infrustructure in Luderitz, //Karas Region	0	0	1,000	0	0
20782	17/05/461 - Provison of Engineering Consulting Service for Construction of Municipal Service in Luderitz in !Nam#nus Constituency, //Karas Region	0	0	800	0	0
20776	17/05/455 - Construction of new sanitation facilities to eradicate the bucket toilet system for Scoutputz in Tses1720 in Berseba Constituency, //Karas Region	0	1,016	704	0	0
20770	17/05/449 - Construction of water infrastructure in Outapi Ext. 18 Phase 1 in otapi Constituency, Omusati Region	0	0	100	0	0
20773	17/05/452 - Land Surveying of Outapi Nakayale Extension 2, Outapi Constituency, Omusati Region	0	0	900	0	0
20667	17/05/340 - Upgrading and Development of Informal Settlements & Low - Income Township - Groot Aub Windhoek	0	407	3,000	3,000	7,350
20802	17/05/481 - Construction of Services in Otjiwarongo Bulk water Infrastructure in Otjiwarongo Constituency, Otjozondjupa Region	0	950	2,500	8,000	7,000
20804	17/05/483 - Construction of Services in Otjiwarongo Informal Areas (Extension 24,25 & Reception Area)	0	0	2,300	0	0
20786	17/05/465 - Construction of Services- Installation, telemetry electricity connection of boreholes in Buitepos in Kalahari Constituency, Omaheke Region	0	0	1,500	2,000	2,100
20792	17/05/471 - Construction of services (Landfill) in Kombat in Otavi Constituency, Otjozondjupa Region	0	0	1,000	2,000	1,000
18142	17/05/28 - Construction of Services Infrastructure in Eheke in Ondangwa Rural Constituency, Oshana Region	16,603	1,500	1,800	3,000	3,150
18688	17/05/196 - Construction of Services in Chinchimane in Sibbinda Constituency, Zambezi Region	250	1,000	500	3,000	3,000
18354	17/05/80 - Construction of Services Infrastructure in Arandis, Erongo Region	36,219	1,500	4,000	5,000	15,750
20170	17/05/328 - Construction of Services Infrastructure in Mpungu, Bunya & Katjinaakati	0	1,000	1,000	1,000	9,000

20317	17/05/339 - Installation of Water and Electricity Prepaid Meters in LAs and Settlement Areas	0	250,000	30,000	0	0
18690	17/05/198 - Construction of water distribution Networks, Water Infrastructure and Water Treatment Plan in Kharixas Phase 1	3,000	1,500	4,000	4,000	7,000
18675	17/05/183 - Construction of Services Infrastructure in Oshivelo extension Proper in Nehale Iya Mpingana Constituency, Oshikoto Region	0	1,500	3,000	5,000	10,000
18697	17/05/204 - Rehabilitation of Oxidation Ponds in Hoachanas, Mariental Rual Constituency, Hardap Region	0	1,500	400	0	0
18694	17/05/201 - Construction of Services Infrastructure in Uis, Arandis Constituency, Erongo Region	0	1,000	2,000	4,000	4,200
18662	17/05/171 - Construction of Municipality Services in Luderitz Nautilus Extension 4 in Namibia Constituency, //Karas Region	8,000	91,000	25,150	0	0
18682	17/05/190 - Construction of Services- Installation, telemetry electricity connection of boreholes in Buitepos in Kalahari Constituency, Omaheke Region	5,000	1,000	1,500	1,000	500
18657	17/05/166 - Construction of Services in Sangwali in Judea Lyabboloma Constituency, Zambezi Region	0	1,000	300	3,000	3,000
18718	17/05/228 - Construction of Services in Oranjemund Extension 11 & 3 Phase 1 - 5 in Oranjemund Constituency, //Karas Region	8,870	1,500	20,000	15,000	15,000
18841	17/05/242 - Construction of Sesfontein Settlement Area Water & Sewer Reticulation in Sesfontein Constituency, Kunene Region	0	1,500	10,000	1,000	3,000
18530	17/05/146 - Construction of Services Infrastructure in Otavi, Otavi Constituency, Otjozondjupa Region	32,426	1,500	2,500	5,000	15,000
18578	17/05/156 - Upgrading of part of sewer infrastructure in Outapi Town, Outapi Constituency, Omusati Region	34,196	1,500	4,200	9,300	500
20112	17/05/307 - Construction of infrastructure services in Onyuulaye (Oxidation Ponds, Water, Sewer Reticulation, Electricity and Roads in Onyuulaye Settlement in Okankolo Constituency, Oshikoto Region	0	1,500	3,000	15,000	17,000
20737	17/05/412 - Construction of Water Reticulation Network, Infrastructure and Treatment Plant in Khorixas Phase 1, Khorixas Constituency, Kunene Region	0	0	10,000	7,000	3,000
20676	17/05/349 - Upgrading and Development of Informal Settlements & Low - Income Township - Havanna Ext. 6&7 Windhoek	0	497	2,000	2,112	753
20682	17/05/355 - Township establishment of Opyanga Informal Settlement in Tallymanus in Otjombe Constituency	0	0	1,400	3,000	3,150
20712	17/05/385 - Rerouting of sewer line from Haundano Secondary School pump Station to Okalongo Proper Pump Station in Okalongo Constituency, Omusati Region	0	0	3,000	2,000	0
20722	17/05/395 - Construction of electrical reticulation at Ohangwena Business Area Phase 1 and Retention for the construction of sewer reticulation phase 1 at Helao Nafidi Town Council	0	0	1,500	3,500	3,500
20677	17/05/350 - Upgrading and Development of Informal Settlements & Low - Income Township - Ongulumbashe Windhoek	0	0	1,000	0	0
20724	17/05/397 - Construction of Electrical at Ext 1 phase 4 and Ext 2 phase 5 in Ongenga Constituency, Ohangwena Region	0	0	6,500	4,000	4,200

20740	17/05/416 - Construction of services (Sewer and Water) in Empelhiem Ext 5 for Mariental Municipality	0	0	8,000	2,000	2,000
20763	17/05/442 - Construction of Sewer Treatment Plant in Noordoewer in Karasburg West Constituency, //Karas Region	0	0	6,000	6,400	1,000
20767	17/05/446 - Construction of water infrastructure in Outapi Ext. 8, 12 & Nakayale Ext. 2 in outapi Constituency, Omusati Region	0	0	50	0	0
20785	17/05/464 - Provision of Engineering Consulting Servicesfor the Construction of Additional Water Command Reservoir for Luderitz	0	0	6,330	0	0
20784	17/05/463 - Repair of the Mechanical Equipment at the Effluent Treatment Plant in Luderitz, !Nami#Nus Constituency, //Karas Region	0	0	9,500	0	0
20762	17/05/441 - Construction of services in Karasburg Extension 2 in Karasburg East Constituency, //Karas Region	0	0	6,000	11,000	11,000
20655	17/03/234 - Procurement of Town Planning Consultant for the Implementation of the infill and Densification Strategy in Luderitz, //Karas Region	0	0	9,247	0	0
20668	17/05/341 - Upgrading and Development of Informal Settlements & Low - Income Township - Babylon and Kilimandjaro Windhoek	0	4,167	2,000	423	0
20800	17/05/479 - Planning and Surveying of Tsintsabis proper in Oshikoto Region	0	0	1,000	0	0
20797	17/05/476 - Construction of Services in Grootfontein Omulunga Extension 7 in Grootfontein Constituency, Otjozondjupa Region	0	0	3,500	14,000	4,000
20796	17/05/475 - Construction of services in Tsumkwe extension proper in Tsumkwe Constituency, Otjozondjupa Region	0	0	2,500	2,100	400
18914	17/05/276 - Construction of sewer and water reticulation in Kalkfeld, Otjiwarongo Constituency, Otjozondjupa Regiona	0	1,500	1,500	2,000	4,000
18364	17/05/127 - Construction of Services Infrastructure in Ekunde Ext 4 & 5 in Okahandja in Okahandja constituency in Otjozondjupa Region	37,377	4,000	3,000	4,000	3,000
18665	17/05/174 - Construction of Services Infrastructure in Okandjira in Omatako Constituency, Otjozondjupa Region	0	1,000	1,000	2,500	1,500
18710	17/05/217 - Construction of Dumpsite at Omungwelume Settlement in Ongenga Constituency, Ohangwena Region	5,000	4,000	3,000	5,000	5,750
18663	17/05/172 - Construction of Water Reticulation Phase 3 in Gam, Otjiwarongo Constituency, Otjozondjupa Region	0	1,000	1,000	4,000	4,000
18360	17/05/96 - Construction of water and sewer at Ext 3 Phase 1 in Ruacana, Ruacana Constituency, Omusati Region	18,282	1,500	4,000	8,000	9,000
18701	17/05/208 - Construction of services (Water and Eelctricity) in Blikkiesdorp, Vaalkamp and Extension 2 in Daweb Constituency, in Hardap Region	4,000	1,500	500	0	0
20788	17/05/467 - Construction of services in Okakarara extension 6 in Okakara Constituency, Otjozondjupa Region	0	0	3,000	5,000	4,000
20675	17/05/348 - Upgrading and Development of Informal Settlements & Low - Income Township - One Nation, Windhoek	0	0	1,000	0	0
20684	17/05/357 - Construction of Services - Construction and extension of the gravitational sewer line in Witvlei, Omaheke Region	0	0	3,000	3,000	3,150
20687	17/05/360 - Township establishment of Eiseb 10 in Otjombinde Constituency,	0	0	1,000	2,000	2,000

	Omaheke Region					
20700	17/05/373 - Construction of Oxidation Ponds and Landfill in Stampriet, Mariental Rural, Hardap Region	0	2,340	6,000	4,000	3,950
20728	17/05/401 - Design ,Documentation, Supervision and Preliminary Earthworks for the Evaporation Pond Phase 1 in Onesi Constituency, Omusati Region	0	0	2,000	2,000	2,000
20747	17/05/423 - Land Surveying of Berseba New township establishment in Berseba Constituency, //Kharas Region	0	0	1,700	0	0
20705	17/05/378 - Construction of Services Infrastructue (Sewer - Toilets) - Hoachanas	0	0	2,000	150	0
20709	17/05/382 - Procurement of High velocity Jet Cleaner, Submersible Pump and Backhoe Loader in Okalongo, Omusati Region	0	0	2,500	0	0
20714	17/05/387 - Construction of Water and Sewer at Ext 5 phase 1 in Tsandi Constituency, Omusati Region	0	0	2,000	3,000	3,000
20723	17/05/396 - Construction of Eenhana Constituency Office at Onambutu, Ohangwena Region	0	0	1,000	1,000	1,050
20670	17/05/343 - Upgrading and Development of Informal Settlements & Low - Income Township - Havana Ext 3 Windhoek	0	0	2,000	800	4,000
20657	17/03/237 - Provision Of Professional Land Surveying Services for Proposed Townlands Expansion of Luderitz, //Karas Region	0	0	2,500	0	0
20769	17/05/448 - Construction of water infrastructure in Outapi Ext. 14 Phase 1, Outapi Constituency, Omusati Region	0	674	90	0	0
20658	17/03/238 - Provision Of Engineering Consulting Service For Construction Of Municipal Service in Luderitz, //Karas Region	0	0	800	0	0
20734	17/05/408 - Construction of New Kongola Settlement Office in Kongola Constituency, Zambezi Region	0	0	1,500	7,000	0
20735	17/05/409 - Construction of Services infrastructures in Kamanjab Rotsvesting Ou Rab Informal Settlement, Kamanjab Constituency, Kunene Region	0	0	12,190	0	0
20761	17/05/440 - Construction of services in Karasburg Westerkim Extension 2 in Karasburg East Constituency, //Karas Region	0	0	4,000	0	0
20772	17/05/451 - Construction of Stormwater Infrastructure in Outapi, Outapi Constituency, Omusati Region	0	0	2,000	4,500	4,500
20771	17/05/450 - Construction of water and sewer infrastructure in Outapi Ext. 20 Phase 1 in Outapi Constituency, Omusati Region	0	0	50	0	0
20654	17/03/233 - Supply and Delivery of Electrical Goods in Luderitz, //Karas Region	0	0	6,695	0	0
18709	17/05/216 - Construction of Services infrastructures in Kamanjab Rotsvesting Ext 4&5, Kamanjab Constituency, Kunene Region	355	1,500	5,000	0	0
18677	17/05/185 - Construction of Services in Ngoma in Katima Rural Constituency, Zambezi Region	0	1,500	5,000	5,000	5,200
18576	17/05/154 - Construction of Services Infrastructure in Leonardville in Okorukambe Constituency, Omaheke Region	7,153	1,500	2,000	3,000	3,150
18707	17/05/214 - Construction of Services Infrastructure in Henties Bay in Erongo Region	5,500	1,500	2,000	2,000	40,000
18667	17/05/175 - Construction of Services Infrastructure in Divundu	5,000	1,500	3,000	5,000	30,000
18708	17/05/215 - Construction of Services Infrastructure in Karibib, Erongo Region	8,000	1,500	7,000	8,000	10,500

18834	17/05/233 - Construction of Sewer at Ongenga Proper phase 5 in Ongenga Constituency, Ohangwena Region	0	1,500	1,500	4,000	4,200
18835	17/05/234 - Rehabilitation of Oxidation ponds, Sorm water Channer at Onayema proper and Water and Sewer reticulation, Onayena Constituency, Oshikoto Regions	0	1,500	3,000	5,000	0
18577	17/05/155 - Construction of Services Infrastructure in Walvis Bay (Phase 3)	24,808	8,000	7,000	3,200	3,360
18143	17/05/29 - Construction of Services Infrastructure in Uukwangula, Okatana Constituency, Oshana Region	18,658	1,000	4,000	2,000	2,100
20673	17/05/346 - Upgrading and Development of Informal Settlements & Low - Income Township - Okahandja Park, Windhoek	0	0	1,000	0	0
20739	17/05/415 - Construction of Road Infrastructure in Aus for the new 361 erven in !Nami#Nus Constituency, //Kharas Region PH1	0	0	8,600	400	0
20685	17/05/358 - Construction of Services - Construction of a dumping site in Omitara, Okorukambe Constituency, Omaheke Region	0	0	2,000	2,000	2,100
20693	17/05/366 - Township establishment of Corridor 13 in Aminius Constituency, Omaheke Region	0	0	500	1,000	1,000
20746	17/05/422 - Construction of Sewer Treatment Plant in Aussenkher in Karasburg West Constituency, //Kharas Region	0	0	4,000	7,700	800
20741	17/05/417 - Construction of Services infrastructures in Okahandja Ekunde Extension 485	0	4,000	5,000	3,692	2,000
20756	17/05/435 - Construction of electrical reticulation in Engela - Omafo Ext 3 & 4 Phase 1 in Engela Constituency, Ohangwena Region	0	0	1,400	3,500	3,500
20672	17/05/345 - Upgrading and Development of Informal Settlements & Low - Income Townships - Mix Settlements Windhoek	0	0	6,000	7,667	7,000
20774	17/05/453 - Construction of water and sewer services in Rosh Pinah - Tutungeni in Oranjemund Constituency, //Karas Region	0	0	1,400	10,600	7,700
20750	17/05/426 - Electrification of Extension 2 - Kalkrand Village Council in Rehoboth Rural Constituency, Hardap Region	0	0	1,500	150	0
20780	17/05/459 - Provision of Engineering Consulting Services for Feasibility Study for Construction of New Luderitz Waste Water Treatment Plant and Associate Works in !Nami#Nus Constituency, //Karas Region	0	0	3,890	0	0
20766	17/05/445 - Construction of water infrastructure in Outapi Ext.6 Phase 1 in Outapi Constituency, Omusati Region	0	0	50	0	0
20768	17/05/447 - Construction of water infrastructure in Outapi Ext13 Phase 2 in outapi Constituency, Omusati Region	0	0	80	0	0
20777	17/05/456 - Construction of water and sewer services in Warmbad in Karasburg East Constituency, //Karas Region	0	0	700	5,200	4,000
20730	17/05/404 - Construction of Sewer Gravity Main to the New Waste Water Treatment Plant in Opuwo, Opuwo Urban Constituency, Kunene Region	0	0	10,000	11,900	3,000
20736	17/05/410 - Planning and surveying of new Extensions in Settlement Areas in Sesfontein, Sesfontein Constituency, Kunene Region	0	0	3,000	0	0
20779	17/05/458 - Procurement of Town Planning Consultant for the Implementation of the Luderitz infill and Densification Strategy in !Nami#Nus Constituency, //Karas Region	0	0	9,247	0	0

20799	17/05/478 - Planning and Surveying of Oshigambo proper and Extension 1, Oshikoto Region	0	0	1,000	2,000	1,000
18565	17/05/152 - Construction of Services Infrastructure in Grootfontein extension Woodland in Grootfontein Constituency, Otjozondjupa Region	20,488	4,000	4,000	3,000	0
18136	17/05/20 - Construction of Wastewater Treatment Plant in Eenhana Town Council, Ohangwena Region	28,808	1,500	5,000	5,000	14,700
18836	17/05/237 - Construction of the 54 sewer manholes on the existing sewer line in Grunau in Karasburg East, //Karas Region	0	1,500	1,450	50	0
18357	17/05/94 - Construction of Services Infrastructure in Gobabis Constituency, Omaheke Region	25,055	1,500	3,000	5,000	15,750
18366	17/05/129 - Construction of Services Infrastructure in Katwitwi, Mpungu Constituency, Kavango West	8,795	1,000	3,000	3,000	6,300
18912	17/05/271 - Construction of Services - Borehole drilling, Installation and water connection in Tsjaka	0	1,500	3,000	0	0
18137	17/05/26 - Construction of Services Infrastructure in Okongo (Phase 5)	15,205	1,500	3,000	4,000	30,000
18892	17/05/315 - Construction of Services Infrastructure in Summer Down in Okokurakambe Constituency, Omaheke Region	0	1,000	0	4,000	4,200
20114	17/05/309 - Construction of Services Infrastructure in Otjimbingwe, Karibib Constituency, Erongo Region	0	1,000	1,000	4,000	4,200
18723	17/05/165 - Construction of Services in Aroab Extension 5 in Keetmanshoop Rural Constituency, //Karas Region	6,000	1,500	3,000	6,000	4,000
18704	17/05/211 - Construction of Bulk water infrastructure in Otjiwarongo, Otjiwarongo constituency in Otjozondjupa Region	7,700	1,500	14,000	2,000	3,000
18700	17/05/207 - Construction of sewer infrastructure services Phase 2 in Gibeon, Mariental Rural Constituency, Hardap Region	4,000	4,000	400	0	0
18361	17/05/124 - Construction of Services Infrastructure in Ongwediva Constituency, Oshana Region	64,296	4,000	4,000	4,000	15,750
18683	17/05/191 - Construction of Services Infrastructure in Epukiro in omaheke Region	0	2,000	2,206	0	0
18669	17/05/177 - Construction of Services Infrastructure in Onesi Constituency, Omusati Region	2,500	1,500	1,500	1,500	1,500
20681	17/05/354 - Construction of the Ondangwa Town Council waste water treatment plant in Oshana Region	0	0	1,000	15,000	0
20699	17/05/372 - Township establishment of Erf 300 in Aminius constituency, Omaheke Region	0	0	1,400	1,400	0
20697	17/05/370 - Construction of Services of Gravitational sewer Line for Aranos Town Area and Rebrication of the Existing Sewerage Ponds	0	0	2,000	21,372	0
20690	17/05/363 - Township establishment of Epukiro Post 3 settlement in Epukiro Constituency, Omaheke Region	0	0	500	500	500
20692	17/05/365 - Construction of Services - Borehole drilling, installation and connection in Corridor 13 in Aminuis Constituency, Omaheke Region	0	0	1,500	1,000	1,100
20706	17/05/379 - Construction of Sewer and Water services in Papagaai- Kalkrand	0	0	500	4,720	9,800
20708	17/05/381 - Rerouting of sewer line from Haundano Secondary School pump Station	0	0	3,000	2,000	3,000

	to Okalongo Proper Pump Station, Omusati Region					
20711	17/05/384 - Construction of services Ext 2 in Okalongo Constituency, Omusati Region	0	0	5,000	4,000	4,200
20755	17/05/434 - Surveying - Ext 5 & 6 (Erf 1077) for Ruacana Town Council, Ruacana Constituency, Omusati Region	0	0	2,000	1,000	3,000
20715	17/05/388 - Construction of Electrical for Block 103, Okongo Proper Phase 1, Okongo Constituency, Ohangwena Region	0	0	7,000	14,000	14,700
20765	17/05/444 - Construction of Sewer reticulation Ext.9 in Oshikuku Constituency, Omusati Region	0	0	230	0	0
20775	17/05/454 - Construction of new sanitation facilities to eradicate the bucket toilet system for Growerand and Tses Proper Phase 2, Berseba Constituency, //Karas Region	0	0	400	2,200	200
20806	17/05/485 - Construction of Eletrical Reticulation for Nomtsoub Ext 9 in Tsumeb, Oshikoto Region	0	0	4,700	4,818	0
20805	17/05/484 - Construction of roads and strom water drainage system for Nomtsoub Ext 9 in Tsumeb, Oshikoto Region	0	0	4,000	7,564	0
20790	17/05/469 - Construction of services in Omuthiya Kaniita Proper in omuthiyagwiipundi Constituency	0	0	3,000	10,000	3,000
20793	17/05/472 - Construction of water and sewer services in Okatjoruu extension proper in Okakarara Constituency, Otjozondjupa Region	0	0	1,000	13,000	15,000
20794	17/05/473 - Construction of landfill in Tsumkwe settlement in Tsumkwe Constituency, Otjozondjupa Region	0	0	1,000	3,000	2,000
20798	17/05/477 - Construction of services in Otavi extension Kap N Bou, Otavi Constituency, Otjozondjupa Region	0	0	2,500	0	0
20283	17/05/337 - Upgrading of Informal Settlements Nation Wide	0	193,642	304,000	5,000	13,440
18531	17/05/147 - Construction of Services Infrastructure in Rundu, Kavango East Region	34,196	4,000	3,000	2,000	15,750
18668	17/05/176 - Construction of Treatment Plant in Tsandi, Tsandi Constituency, Omusati Region	0	1,500	3,000	3,000	20,000
18891	17/05/313 - Construction of Services Infrastructure in Otjinene Constituency, Oshana Region	0	4,000	1,000	3,000	3,200
20083	17/05/312 - Construction of Basic Services (Sewer and Water) in Okanguati Settlement area, Epupa Constituency, Kunene Region	0	1,500	6,000	6,000	6,000
18689	17/05/197 - Construction of Kongola Phase 1 in Kongola Constituency, Zambezi Region	250	1,500	8,000	10,000	10,500
18907	17/05/261 - Construction of Water and Sewer Infrastructure for the new 361 erven in Aus in !Nami#Nus Contituency, //Kharas Region	0	50,000	9,600	400	0
18579	17/05/157 - Construction of Services Infrastructure in Nomtsoub extesion 9 in Tsumeb in Tsumeb Constituency in Oshikoto Region	17,760	4,000	5,000	5,000	40,000
18679	17/05/187 - Upgrading of Water Infrastructure in Koes, Keetmanshoop Rural Constituency, //Karas Region	4,000	1,500	2,000	660	250
20787	17/05/466 - Construction and upgrading aging water infrastructures in Okakarara extension Proper, Otjozondjupoa Region	0	0	3,000	5,000	2,000

20674	17/05/347 - Upgrading and Development of Informal Settlements & Low - Income Township - Otjomuise Ext. 6&7 Windhoek	0	497	2,000	2,000	0
20680	17/05/353 - Construction of the Oshakati Town Council sewage treatment plant, Oshana Region	0	0	9,000	16,000	16,800
20701	17/05/374 - Construction of Sewer Infrastructure Services, Phase 1- Gibeon, Mariental Constituency, Hardap Region	0	2,537	1,500	400	0
20694	17/05/367 - Township establishment of Erf 300 in Aminius Constituency , Omaheke Region	0	0	1,000	4,000	0
20695	17/05/368 - Construction of Services - Borehole drilling, Installation and water connection in Tsjaka in Kalahari Constituency, Omaheke Region	0	0	1,000	5,000	5,250
20757	17/05/436 - Retention for the Construction of an electrical reticulation in Engela - Omafo Proper Phase 1, Engela Constituency, Ohangwena Region	0	950	100	0	0
20713	17/05/386 - Construction of Services of Gravitational sewer Line for Aranos Town Area and Rebrication of the Existing Sewerage Ponds	0	0	0	5,285	8,000
20717	17/05/390 - Procurement of High velocity Jet Cleaner, Submersible Pump and Backhoe Loader in Okalongo Constituency, Omusati Region	0	0	2,500	0	0
20727	17/05/400 - Construction of Municipal services (Water,Sewer,Roads) in Banhoff Township areas and Oanob Park Block D, Rehoboth, Hardap Region	0	0	0	5,000	7,000
20744	17/05/420 - Upgrading of Existing sewer main line from Oshetu to Oxidation ponds in Okahandja Constituency, Otjozondjupa Region	0	0	5,000	10,000	3,081
20781	17/05/460 - Provision of Professional Land Surveying Services for Proposed Townlands Expansion of Luderitz in !Nam#nus Constituency, //Karas Region	0	0	2,500	0	0
20683	17/05/356 - Drilling of Boreholes in Stampriet in Mariental Rural Constituency, Hardap Region	0	299	0	0	250
20807	17/05/486 - Proclamation and Establishment of Townships in Schlip in Rehoboth Rural Constituency, Hardap Region	0	0	2,283	100	0
18691	17/05/199 - Construction of Basic Services in Settlement Areas (Fransfontein) in Khorixas Constituency, Kunene Region	0	1,500	3,000	3,000	5,000
18674	17/05/182 - Construction of Water and Sewer at Onethindi Proper Phase 3D in Oniipa, Oshikoto Region	6,700	4,000	1,000	1,000	1,000
18355	17/05/81 - Construction of Services Infrastructure in Usakos, Karibib Constituency, Erongo Region	15,055	1,500	2,000	1,000	11,700
18680	17/05/188 - Construction of water and sewer services in Bethanie Phase 1 in Berseba Constituency, //Kharas Region	4,000	1,500	500	3,000	200
18695	17/05/202 - Construction of Services Infrastructure in Okombahe	0	1,000	1,000	4,000	4,200
18908	17/05/262 - Construction of water and sewer services in Ariamsvlei Proper in Karasburg West Constituency, //Kharas Region	0	1,000	5,400	9,400	200
18359	17/05/10 - Construction of Wastewatwer Treatment Plant in Oshikuku, Omusati Region	21,117	1,500	7,000	10,000	10,000
<b>Programme Sub-Total</b>		<b>680,192</b>	<b>997,927</b>	<b>1,104,936</b>	<b>1,171,508</b>	<b>1,249,831</b>
<b>PROGRAMME : Water, Sanitation and Hygiene</b>						

NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20247	17/06/19 - Provision of Basic Sanitation in Rural Areas Khomas Region	0	298	800	490	514
20248	17/06/20 - Provision of Basic Sanitation in Rural Areas Oshikoto Region	0	3,278	1,482	908	954
20245	17/06/17 - Provision of Basic Sanitation in Rural Areas of Erongo Region	0	1,489	1,169	2,160	5,752
19007	17/06/14 - Provision of Basic Sanitation in Rural areas in Omaheke	0	2,086	889	770	3,860
19005	17/06/11 - Provision of Basic Sanitation in Rural Areas in //Karas	0	1,491	1,482	909	954
19006	17/06/13 - Provision of Basic Sanitation in Rural Areas in Otjozondjupa	0	2,086	596	4,264	0
18909	17/06/15 - Provision of Basic Sanitation in Kavango West	0	2,393	1,560	1,182	3,291
18167	17/06/4 - Provision of Basic Sanitation in Rural Areas in Omusati Region	8,278	3,577	861	1,366	2,485
18374	17/06/16 - Provision of Basic Sanitation in Rural Areas in Kunene	7,773	2,086	900	900	3,000
18144	17/06/2 - Provision of Basic Sanitation in Rural Areas in Zambezi	7,420	2,086	1,527	4,434	0
18168	17/06/5 - Provision of Basic Sanitation in Rural Areas in Oshana	10,499	3,279	1,443	1,500	1,572
20246	17/06/18 - Provision of Basic Sanitation in Rural Areas of Kavango East	0	1,489	824	0	0
18714	17/06/12 - Provision of Basic Sanitation in Rural areas in Hardap	0	1,793	838	0	0
18164	17/06/3 - Provision of Basic Sanitation in Rural Areas in Ohangwena	10,499	3,577	1,931	1,409	3,687
<b>Programme Sub-Total</b>		<b>44,469</b>	<b>31,008</b>	<b>16,302</b>	<b>20,292</b>	<b>26,069</b>

#### PROGRAMME : Public works and public property

NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20663	17/03/250 - Construction of Mariëntal Town Council Office in Mariëntal Urban Constituency, Hardap Region	0	0	1,000	2,050	0
20271	17/03/226 - Construction of Karasburg West Constituency Office in Karasburg West Constituency, //Karas Region	0	4,000	20,000	0	0
20664	17/03/251 - Construction of Khomanin Traditional Authority Office in Windhoek Rural Constituency, Khomas Region	0	0	1,000	2,050	0
18323	17/06/8 - Establishment of a Rural Development Centre in //Karas	1,929	1,000	600	1,000	1,050
18326	17/06/1 - Establishment of a Rural Development Centre in Ohangwena	4,457	10,500	625	3,000	40,000
20315	17/03/231 - Construction of Okalongo/ Onandjamba Village Council Office in Okalongo Constituency, Omusati Region	0	10,000	4,000	10,000	10,000
20242	17/03/225 - Construction of Kavango West Regional Council Office Park	0	30,000	30,000	30,000	30,000
18712	17/03/190 - Construction of //Karas Regional Office Park in Keetmanshoop Urban Constituency, //Karas Region	0	12,000	30,000	30,000	30,000
20661	17/03/242 - Construction of Rundu Town Council Office in Rundu Urban Constituency, Kavango East	0	0	1,000	1,000	1,050
18324	17/06/9 - Establishment of a Rural Development Centre in Kavango West	4,457	13,000	600	0	0
18303	17/06/6 - Establishment of a Rural Development Centre in Zambezi	4,457	2,000	500	0	0
20241	17/03/224 - Construction of New Guinas Constituency Office in Oshikoto Region	0	10,090	4,756	30,000	10,000
20313	17/03/229 - Construction of Maharero Traditional Authority Office in Epukiro Constituency, Omaheke Region	0	9,800	15,000	10,000	5,000

20318	17/06/22 - Construction of Office Administration Block at Ben Hur RDC	0	3,000	500	2,500	12,800
18327	17/06/10 - Establishment of a Rural Development Centre in Omusati	4,457	1,000	500	500	1,050
20312	17/03/228 - Construction of Ovambanderu Traditional Authority Office in Empukiro Constituency, Omaheke Region	0	8,110	10,000	10,000	10,000
20662	17/03/249 - Construction of Eenhana Town Council Office in Eenhana Constituency, Ohangwena Region	0	0	1,000	1,000	1,050
20666	17/03/32 - Construction of Mariental Municipality Office building in Mariental Urban Constituency in Hardap Region	0	0	1,000	2,050	0
20319	17/06/23 - Construction of Office Administration Block at Okashana RDC	0	3,000	500	19,000	0
18322	17/06/7 - Establishment of a Rural Development Centre in Hardap	6,985	1,000	200	1,000	1,050
20311	17/03/227 - Construction of Batswana Ba Namibia Traditional Authority in Aminius Settlement, Omaheke Region	0	2,000	350	0	0
20665	17/03/252 - Construction of Eenhana Constituency Office in Ohangwena Region	0	0	1,000	2,050	0
20249	17/06/21 - Construction of Rural Development Centre Kunene Region	0	1,000	600	1,000	1,050
20086	17/03/163 - Extension of Ohangwena Regional Council Office in Eenhana Constituency, Ohangwena Region	0	24,000	9,000	50,000	40,000
<b>Programme Sub-Total</b>		<b>26,742</b>	<b>145,500</b>	<b>133,731</b>	<b>208,200</b>	<b>194,100</b>
<b>Total for Inside State Revenue Fund</b>		<b>751,403</b>	<b>1,174,435</b>	<b>1,254,969</b>	<b>1,400,000</b>	<b>1,470,000</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>751,403</b>	<b>1,174,435</b>	<b>1,254,969</b>	<b>1,400,000</b>	<b>1,470,000</b>

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/06/15 - Provision of Basic Sanitation in Kavango West**NPC CODE:** 18909**STARTING DATE:** 01-APR-2009**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 06 - Rural Development**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Water and Sanitation**DESIRED OUTCOME:** By 2031 Access to potable water at household level has increased from 98% to 99.9 in urban and from 83.5% to 99 % in rural areas.**PROGRAMME:** Water, Sanitation and Hygiene**SUB-PROGRAMME:** Rural and Urban Sanitation Infrastructure Development**STRATEGIES:** Scale - up Sanitation coverage in urban and rural areas**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** All Kavango West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	2,393	1,560	1,182	3,291
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,393</b>	<b>1,560</b>	<b>1,182</b>	<b>3,291</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,393</b>	<b>1,560</b>	<b>1,182</b>	<b>3,291</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	2,393	1,560	1,182	3,291
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,393</b>	<b>1,560</b>	<b>1,182</b>	<b>3,291</b>

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

The objective of the project is to provide basic sanitation facilities to selected households in the eight (8) rural constituencies of Kavango West Region. The project aims to eliminate open defecation. The construction of sanitation facilities will assist with the prevention and reduction of various waterborne diseases caused by open defecation. Ventilated Improved Pit latrine (VIP) toilets will be constructed at household level and flushing toilets at households with access to water.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: 105 toilets were constructed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of toilets.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/06/3 - Provision of Basic Sanitation in Rural Areas in Ohangwena**NPC CODE:** 18164**STARTING DATE:** 01-APR-2009**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 06 - Rural Development**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Water and Sanitation**DESIRED OUTCOME:** By 2031 Access to potable water at household level has increased from 98% to 99.9 in urban and from 83.5% to 99 % in rural areas.**PROGRAMME:** Water, Sanitation and Hygiene**SUB-PROGRAMME:** Rural and Urban Sanitation Infrastructure Development**STRATEGIES:** Scale - up Sanitation coverage in urban and rural areas**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** All Ohangwena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				10,499	3,577	1,931	1,409	3,687
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>10,499</b>	<b>3,577</b>	<b>1,931</b>	<b>1,409</b>	<b>3,687</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>10,499</b>	<b>3,577</b>	<b>1,931</b>	<b>1,409</b>	<b>3,687</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	10,499	3,577	1,931	1,409	3,687
<b>Total composition of expenditure</b>				<b>10,499</b>	<b>3,577</b>	<b>1,931</b>	<b>1,409</b>	<b>3,687</b>

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

This project entails construction of proper toilet facilities for individuals in rural communities who cannot afford to construct toilets at their homesteads to improve hygiene, reduce open defecation and thus avoid contamination of underground water. This is an ongoing project, and the main components include purchase of construction materials and systems as well as actual construction. The beneficiaries are the severely poor general populace including the disable, elderly, and orphans.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Design, Documentation and constructed 72 toilets**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Procurement of building materials and construction.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with procurement of building materials and construction of toilets.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/06/11 - Provision of Basic Sanitation in Rural Areas in //Karas**NPC CODE:** 19005**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 06 - Rural Development**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Water and Sanitation**DESIRED OUTCOME:** By 2031 Access to potable water at household level has increased from 98% to 99.9 in urban and from 83.5% to 99 % in rural areas.**PROGRAMME:** Water, Sanitation and Hygiene**SUB-PROGRAMME:** Rural and Urban Sanitation Infrastructure Development**STRATEGIES:** Scale - up Sanitation coverage in urban and rural areas**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,491	1,482	909	954
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,491</b>	<b>1,482</b>	<b>909</b>	<b>954</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,491</b>	<b>1,482</b>	<b>909</b>	<b>954</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	1,491	1,482	909	954
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,491</b>	<b>1,482</b>	<b>909</b>	<b>954</b>

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

Sanitation is the means of providing appropriate hygiene through health promotion and prevention of human contact waste, as well as the treatment and proper disposal of sewage or wastewater. Hazards can be physical, microbiological, biological or chemical agents of disease. Wastes that can cause health problems include human and animal excreta, solid wastes, domestic wastewater (sewage or grey water) industrial and agricultural wastes. Hygienic means of prevention can be by using engineering solutions (e.g sanitary sewers, sewage treatment, surface runoff management, solid waste management, excreta management), simple technologies (e.g., pit latrines, dry toilets, urine-diverting dry toilets, septic tanks), or even simply by personal hygiene practices (e.g., hand washing with soap, behavior change). Providing sanitation to people requires a system approach, rather than only focusing on the toilet or wastewater treatment plant itself. The experience of the use, waste collection methods, transportation or conveyance of waste, waste treatment, and reuse or disposal all need to be thoroughly considered.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** 18 toilets were constructed**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Bidding, Purchase of material, and construction of toilets.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of toilets continues.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/06/20 - Provision of Basic Sanitation in Rural Areas Oshikoto Region**NPC CODE:** 20248**STARTING DATE:** 01-APR-2020**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 06 - Rural Development**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Water and Sanitation**DESIRED OUTCOME:** By 2031 Access to potable water at household level has increased from 98% to 99.9 in urban and from 83.5% to 99 % in rural areas.**PROGRAMME:** Water, Sanitation and Hygiene**SUB-PROGRAMME:** Rural and Urban Sanitation Infrastructure Development**STRATEGIES:** Scale - up Sanitation coverage in urban and rural areas**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** All Oshikoto**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	3,278	1,482	908	954
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,278</b>	<b>1,482</b>	<b>908</b>	<b>954</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,278</b>	<b>1,482</b>	<b>908</b>	<b>954</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
131	Government Organisation	GRN	Inside	0	3,278	1,482	908	954
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,278</b>	<b>1,482</b>	<b>908</b>	<b>954</b>

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

The project aims to construct toilets for rural communities in the rural areas of Oshikoto region. Sanitation is the means of providing appropriate hygiene through health promotion and prevention of human contact wastes, as well as the treatment and proper disposal of sewage or wastewater. Providing sanitation to people requires a system approach, rather than only focusing on the toilet or wastewater treatment plant itself. The experience of the user, waste collection methods, transportation or conveyance of waste, waste treatment, and reuse or disposal all need to be thoroughly considered.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: 80 toilets were constructed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Bidding and purchase of materials as well as construction of toilets

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

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/06/19 - Provision of Basic Sanitation in Rural Areas Khomas Region

**NPC CODE:** 20247

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

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - Rural Development

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Water and Sanitation

**DESIRED OUTCOME:** By 2031 Access to potable water at household level has increased from 98% to 99.9 in urban and from 83.5% to 99 % in rural areas.

**PROGRAMME:** Water, Sanitation and Hygiene

**SUB-PROGRAMME:** Rural and Urban Sanitation Infrastructure Development

**STRATEGIES:** Scale - up Sanitation coverage in urban and rural areas

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Khomas

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

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	298	800	490	514
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>298</b>	<b>800</b>	<b>490</b>	<b>514</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>298</b>	<b>800</b>	<b>490</b>	<b>514</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
131	Government Organisation	GRN	Inside	0	298	800	490	514
<b>Total composition of expenditure</b>				<b>0</b>	<b>298</b>	<b>800</b>	<b>490</b>	<b>514</b>

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

The project aims to construct Improved Ventilated Pit latrine (VIP) toilets to selected households in the rural areas of Khomas Region. The main components will include bidding, purchase of materials and construction

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: 54 toilets constructed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Bidding, purchase of materials and construction

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/06/13 - Provision of Basic Sanitation in Rural Areas in Otjozondjupa**NPC CODE:** 19006**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 06 - Rural Development**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Water and Sanitation**DESIRED OUTCOME:** By 2031 Access to potable water at household level has increased from 98% to 99.9 in urban and from 83.5% to 99 % in rural areas.**PROGRAMME:** Water, Sanitation and Hygiene**SUB-PROGRAMME:** Rural and Urban Sanitation Infrastructure Development**STRATEGIES:** Scale - up Sanitation coverage in urban and rural areas**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** All Otjozondjupa**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	2,086	596	4,264	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,086</b>	<b>596</b>	<b>4,264</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,086</b>	<b>596</b>	<b>4,264</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	2,086	596	4,264	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,086</b>	<b>596</b>	<b>4,264</b>	<b>0</b>

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

The aim of the project is to construct toilet facilities in the rural areas of Otjozondjupa to provide basic sanitation infrastructure. The target group will be mostly rural schools in Tsumkwe constituency, elderly in rural areas, pension pay points. Individual toilets will be constructed at identified places and homesteads across the entire region. Main components are; purchasing toilet materials and construction. The beneficiaries will be the rural communities of Otjozondjupa region.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Appointment of contractors for the construction of ablution facilities, and completion of phase 1.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of toilet units.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Appointment of contractors for the construction of 120 ablution facilities, and completion of phase 3.

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/06/12 - Provision of Basic Sanitation in Rural areas in Hardap

**NPC CODE:** 18714

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

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - Rural Development

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Water and Sanitation

**DESIRED OUTCOME:** By 2031 Access to potable water at household level has increased from 98% to 99.9 in urban and from 83.5% to 99 % in rural areas.

**PROGRAMME:** Water, Sanitation and Hygiene

**SUB-PROGRAMME:** Rural and Urban Sanitation Infrastructure Development

**STRATEGIES:** Scale - up Sanitation coverage in urban and rural areas

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Hardap

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

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,793	838	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,793</b>	<b>838</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,793</b>	<b>838</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
131	Government Organisation	GRN	Inside	0	1,793	838	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,793</b>	<b>838</b>	<b>0</b>	<b>0</b>

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

The project objective is to construct toilet facilities in all rural areas of Hardap region in order to improve sanitation conditions. This will in turn help improve hygiene, reduce open defecation, and help avoid the contamination of underground water. The main components include: procurement of construction materials and systems. The main beneficiaries of the project will mostly be the elderly and the disabled people as well as those who are financially unable to construct toilets at their houses.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement of the toilet systems and construction of toilets.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement of materials and continuing with the construction of toilets

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/06/14 - Provision of Basic Sanitation in Rural areas in Omaheke**NPC CODE:** 19007**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 06 - Rural Development**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Water and Sanitation**DESIRED OUTCOME:** By 2031 Access to potable water at household level has increased from 98% to 99.9 in urban and from 83.5% to 99 % in rural areas.**PROGRAMME:** Water, Sanitation and Hygiene**SUB-PROGRAMME:** Rural and Urban Sanitation Infrastructure Development**STRATEGIES:** Scale - up Sanitation coverage in urban and rural areas**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	2,086	889	770	3,860
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,086</b>	<b>889</b>	<b>770</b>	<b>3,860</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,086</b>	<b>889</b>	<b>770</b>	<b>3,860</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	2,086	889	770	3,860
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,086</b>	<b>889</b>	<b>770</b>	<b>3,860</b>

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

The main objective of the project is to provide sanitation facilities to rural communities in Omaheke region. The main components of the project are the procurement of toilet materials and construction. The communities in the rural parts of Omaheke region will be the beneficiaries of the project.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of 9 toilets in rural areas of Omaheke region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Bidding, Purchase of materials and construction of toilets

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/06/18 - Provision of Basic Sanitation in Rural Areas of Kavango East**NPC CODE:** 20246**STARTING DATE:** 01-APR-2020**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 06 - Rural Development**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Water and Sanitation**DESIRED OUTCOME:** By 2031 Access to potable water at household level has increased from 98% to 99.9 in urban and from 83.5% to 99 % in rural areas.**PROGRAMME:** Water, Sanitation and Hygiene**SUB-PROGRAMME:** Rural and Urban Sanitation Infrastructure Development**STRATEGIES:** Scale - up Sanitation coverage in urban and rural areas**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** All Kavango East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,489	824	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,489</b>	<b>824</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,489</b>	<b>824</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
131	Government Organisation	GRN	Inside	0	1,489	824	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,489</b>	<b>824</b>	<b>0</b>	<b>0</b>

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

The objective of the project is to provide basic sanitation facilities to selected households in the six (6) constituencies of Kavango East Region. The project aims to eliminate open defecation being practiced by the rural communities. The construction of sanitation facilities will assist with the prevention and reduction of various water borne diseases as a result of open defecation. Ventilated Improved Pit latrines (VIP) toilets will be constructed at household level.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Constructed 4 toilets

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Once off construction of toilets per financial year

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and supervision of sanitation facilities.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/06/17 - Provision of Basic Sanitation in Rural Areas of Erongo Region**NPC CODE:** 20245**STARTING DATE:** 01-APR-2020**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 06 - Rural Development**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Water and Sanitation**DESIRED OUTCOME:** By 2031 Access to potable water at household level has increased from 98% to 99.9 in urban and from 83.5% to 99 % in rural areas.**PROGRAMME:** Water, Sanitation and Hygiene**SUB-PROGRAMME:** Rural and Urban Sanitation Infrastructure Development**STRATEGIES:** Scale - up Sanitation coverage in urban and rural areas**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Karibib**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,489	1,169	2,160	5,752
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,489</b>	<b>1,169</b>	<b>2,160</b>	<b>5,752</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,489</b>	<b>1,169</b>	<b>2,160</b>	<b>5,752</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	1,489	1,169	2,160	5,752
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,489</b>	<b>1,169</b>	<b>2,160</b>	<b>5,752</b>

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

The project objective is to construct toilets facilities in all rural areas of Erongo region to improve sanitation conditions. The main components are: procurement of toilet materials and construction. The beneficiaries are rural communities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: 19 toilets were constructed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Purchase of prefabricated toilets, Bid advert, Appointment of the contractor and commencement of the construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction.

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/06/2 - Provision of Basic Sanitation in Rural Areas in Zambezi

**NPC CODE:** 18144

**STARTING DATE:** 01-APR-2009

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - Rural Development

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Water and Sanitation

**DESIRED OUTCOME:** By 2031 Access to potable water at household level has increased from 98% to 99.9 in urban and from 83.5% to 99 % in rural areas.

**PROGRAMME:** Water, Sanitation and Hygiene

**SUB-PROGRAMME:** Rural and Urban Sanitation Infrastructure Development

**STRATEGIES:** Scale - up Sanitation coverage in urban and rural areas

**STRATEGIC POLICY:** National Industrial Policy

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET REGIONS FOR THIS MTEF:** Zambezi

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

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				7,420	2,086	1,527	4,434	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>7,420</b>	<b>2,086</b>	<b>1,527</b>	<b>4,434</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>7,420</b>	<b>2,086</b>	<b>1,527</b>	<b>4,434</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	7,420	2,086	1,527	4,434	0
<b>Total composition of expenditure</b>				<b>7,420</b>	<b>2,086</b>	<b>1,527</b>	<b>4,434</b>	<b>0</b>

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

The project objective is to construct toilets facilities in all rural areas of Zambezi region in order to improve sanitation conditions. The main components are: procurement of toilet materials and construction. The beneficiaries are rural communities.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: 56 toilets were constructed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Bidding, purchase of materials and construction of toilets.

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

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/06/16 - Provision of Basic Sanitation in Rural Areas in Kunene

**NPC CODE:** 18374

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

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - Rural Development

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Water and Sanitation

**DESIRED OUTCOME:** By 2031 Access to potable water at household level has increased from 98% to 99.9 in urban and from 83.5% to 99 % in rural areas.

**PROGRAMME:** Water, Sanitation and Hygiene

**SUB-PROGRAMME:** Rural and Urban Sanitation Infrastructure Development

**STRATEGIES:** Scale - up Sanitation coverage in urban and rural areas

**STRATEGIC POLICY:** National Industrial Policy

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET REGIONS FOR THIS MTEF:** Kunene

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

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				7,773	2,086	900	900	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>7,773</b>	<b>2,086</b>	<b>900</b>	<b>900</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>7,773</b>	<b>2,086</b>	<b>900</b>	<b>900</b>	<b>3,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
131	Government Organisation	GRN	Inside	7,773	2,086	900	900	3,000
<b>Total composition of expenditure</b>				<b>7,773</b>	<b>2,086</b>	<b>900</b>	<b>900</b>	<b>3,000</b>

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

The project objective is to construct toilets facilities in all rural areas of Kunene region in order to improve sanitation conditions. The main components are: procurement of toilet materials and construction. The beneficiaries are rural communities.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: 10 toilets were constructed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Bidding, purchase of material, and construction of toilets

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/06/4 - Provision of Basic Sanitation in Rural Areas in Omusati Region**NPC CODE:** 18167**STARTING DATE:** 01-APR-2009**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 06 - Rural Development**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Water and Sanitation**DESIRED OUTCOME:** By 2031 Access to potable water at household level has increased from 98% to 99.9 in urban and from 83.5% to 99 % in rural areas.**PROGRAMME:** Water, Sanitation and Hygiene**SUB-PROGRAMME:** Rural and Urban Sanitation Infrastructure Development**STRATEGIES:** Scale - up Sanitation coverage in urban and rural areas**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** All Omusati**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				8,278	3,577	861	1,366	2,485
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>8,278</b>	<b>3,577</b>	<b>861</b>	<b>1,366</b>	<b>2,485</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>8,278</b>	<b>3,577</b>	<b>861</b>	<b>1,366</b>	<b>2,485</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	8,278	3,577	861	1,366	2,485
<b>Total composition of expenditure</b>				<b>8,278</b>	<b>3,577</b>	<b>861</b>	<b>1,366</b>	<b>2,485</b>

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

The main objective of this project is to provide basic sanitation infrastructure to rural communities. This will reduce open defecation in rural areas, thereby improving the livelihood and promoting hygiene. The main components of this project are procurement of toilet materials and construction. The beneficiaries will be the rural communities of Omusati region.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: 110 toilets were constructed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Toilets.

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

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/06/5 - Provision of Basic Sanitation in Rural Areas in Oshana

**NPC CODE:** 18168

**STARTING DATE:** 01-APR-2009

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - Rural Development

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Water and Sanitation

**DESIRED OUTCOME:** By 2031 Access to potable water at household level has increased from 98% to 99.9 in urban and from 83.5% to 99 % in rural areas.

**PROGRAMME:** Water, Sanitation and Hygiene

**SUB-PROGRAMME:** Urban and Rural Water infrastructure Development

**STRATEGIES:** Scale - up Sanitation coverage in urban and rural areas

**STRATEGIC POLICY:** National Industrial Policy

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET REGIONS FOR THIS MTEF:** Oshana

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

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				10,499	3,279	1,443	1,500	1,572
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>10,499</b>	<b>3,279</b>	<b>1,443</b>	<b>1,500</b>	<b>1,572</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>10,499</b>	<b>3,279</b>	<b>1,443</b>	<b>1,500</b>	<b>1,572</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
131	Government Organisation	GRN	Inside	10,499	3,279	1,443	1,500	1,572
<b>Total composition of expenditure</b>				<b>10,499</b>	<b>3,279</b>	<b>1,443</b>	<b>1,500</b>	<b>1,572</b>

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

To improve rural sanitation and eliminate open defecation. More than 100 rural households will have toilet facilities including elderly, woman, and people with disabilities. The main component is construction.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: 130 toilets were constructed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Design and Documentation as well as Construction

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

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

**Project Name:** 17/03/234 - Procurement of Town Planning Consultant for the Implementation of the infill and Densification Strategy in Luderitz, //Karas Region

**NPC CODE:** 20655

**STARTING DATE:** 01-APR-2025

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Improve aquatic management measures

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** none.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

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

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

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	9,247	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>9,247</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>9,247</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	0	9,247	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>9,247</b>	<b>0</b>	<b>0</b>

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

The Town Transformation project's primary objective is to transform and prepare Luderitz to host the substantial Industrialisation initiatives, including Green Hydrogen and other sectors. This project aims to create new plots both residential and business within the existing town boundaries. The project will achieve this by planning, surveying and registering new plots which will be created by filling the open spaces within the existing townships. Overall, the purpose of the project is to ensure all physical, social and economic infrastructure are in place to enable a sustainable future Town in the interest of Namibia's industrialisation ambitions. The new plots will cater for existing residents and business in Luderitz and the anticipated influx.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Town Planning, Surveying, Conveyancing

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/03/233 - Supply and Delivery of Electrical Goods in Luderitz, //Karas Region**NPC CODE:** 20654**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Improve aquatic management measures**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	6,695	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>6,695</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>6,695</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
032	Materials and Supplies	GRN	Inside	0	0	6,695	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>6,695</b>	<b>0</b>	<b>0</b>

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

The Town Transformation project's primary objective is to transform and prepare Luderitz to host the substantial Industrialisation initiatives, including Green Hydrogen and other sectors. This project aims to upgrade the existing electrical infrastructure, this include replacing old electrical kiosks, aged electrical cables and transformer's to mansion but a few. The project consists of one component which is the supply and delivery of electrical goods. Overall the purpose of the project is to ensure all physical, social and economic infrastructure are in place to enable a sustainable future Town in the interest of Namibia's industrialisation ambitions. The electrical upgrades will improve the guarantee of supply to existing residents and business in Luderitz and the anticipated influx.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Supply and Delivery of Electrical Goods**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF:** None

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/03/239 - Provision of Engineering Consulting Service For Rehabilitation Of Municipal Water Infrastructure in Luderitz, //Karas Region**NPC CODE:** 20659**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Improve aquatic management measures**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

The Town Transformation project's primary objective is to transform and prepare Luderitz to host the substantial Industrialisation initiatives, including Green Hydrogen and other sectors. This project aims to upgrade the existing water infrastructure, this include replacing old pipes and pumps to mention but a few. Additionally, the project aims to design new water reticulation to improve water supply. Overall the purpose of the project is to ensure all physical, social and economic infrastructure are in place to enable a sustainable future Town in the interest of Namibia's industrialisation ambitions. The water reticulation upgrades will improve the guarantee of supply to existing residents and business in Luderitz and the anticipated influx.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Documentation, Design, Project 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:** 17/03/238 - Provision of Engineering Consulting Service for Construction of Municipal Service in Luderitz, //Karas Region**NPC CODE:** 20658**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Improve aquatic management measures**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	800	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF:	(a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
Outside SRF:	(a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	800	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>

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

The Town Transformation project's primary objective is to transform and prepare Luderitz to host the substantial Industrialisation initiatives, including Green Hydrogen and other sectors. This project aims to facilitate land preparation, critical and bulk infrastructure development (Phase 2: service 120 plots, with key project components involving water treatment and reticulation works, sewer networks and treatment capacity for 1000 people, electrical distribution infrastructure, and road improvements to provide access. Overall the purpose of the project is to ensure all physical, social and economic infrastructure are in place to enable a sustainable future Town in the interest of Namibia's industrialisation ambitions.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Documentation, Design, Project 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:** 17/03/237 - Provision of Professional Land Surveying Services for Proposed townlands expansion of Luderitz, //Karas Region**NPC CODE:** 20657**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Improve aquatic management measures**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	2,500	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	0	2,500	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>

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

The Town Transformation project's primary objective is to transform and prepare Luderitz to host the substantial Industrialisation initiatives, including Green Hydrogen and other sectors. This project aims to extend the existing Town lands. The extension will make land available for the purposes of residential and industrial plots, there is not sufficient land within the existing Townlands to cater for the anticipated industries. Overall the purpose of the project is to ensure all physical, social and economic infrastructure are in place to enable a sustainable future Town in the interest of Namibia's industrialisation ambitions.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Town planning and Surveying**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** None

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/03/236 - Construction of Municipal Services in Nautilus Extension 4 in Luderitz, //Karas Region**NPC CODE:** 20656**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Improve aquatic management measures**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	25,150	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>25,150</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>25,150</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	7,545	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	17,605	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>25,150</b>	<b>0</b>	<b>0</b>

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

The Town Transformation project's primary objective is to transform and prepare Luderitz to host the substantial Industrialisation initiatives, including Green Hydrogen and other sectors. This project aims to facilitate land preparation, critical and bulk infrastructure development (Phase 1: service 120 plots, with key project components involving water treatment and reticulation works, sewer networks and treatment capacity for 1000 people, electrical distribution infrastructure, and road improvements to provide access. Overall the purpose of the project is to ensure all physical, social and economic infrastructure are in place to enable a sustainable future Town in the interest of Namibia's industrialisation ambitions.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Implementation**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Implementation

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

**Project Name:** 17/03/241 - Provision of Engineering Consulting Services for the Construction of Additional Water Command Reservoir for Luderitz, //Karas Region

**NPC CODE:** 20660

**STARTING DATE:** 01-APR-2025

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Improve aquatic management measures

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** none.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

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

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

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	6,330	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>6,330</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>6,330</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	6,330	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>6,330</b>	<b>0</b>	<b>0</b>

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

The Town Transformation project's primary objective is to transform and prepare Luderitz to host the substantial Industrialisation initiatives, including Green Hydrogen and other sectors. This project aims to build a additional Water Command Reservoir. The Reservoir will supplement the existing one, both Reservoir will supply water to the community of Luderitz. Overall the purpose of the project is to ensure all physical, social and economic infrastructure are in place to enable a sustainable future Town in the interest of Namibia's industrialisation ambitions. The additional Reservoir will improve the guarantee of supply to existing residents and business in Luderitz and the anticipated influx.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Design, Documentation, Project 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:** 17/05/336 - Construction of Houses in Namibia (Mass Housing Development Programme, Build Together Programme, Shack Dweller Federation of Namibia and NHE)

**NPC CODE:** 20265

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

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** All Regions

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

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	221,806	18,834	391,630	338,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>221,806</b>	<b>18,834</b>	<b>391,630</b>	<b>338,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>221,806</b>	<b>18,834</b>	<b>391,630</b>	<b>338,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	221,806	18,834	391,630	338,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>221,806</b>	<b>18,834</b>	<b>391,630</b>	<b>338,500</b>

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

The main objective of this project is to construct and deliver affordable housing to middle and low income groups in Namibia.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** 484 Houses completed

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of Houses in Namibia (Mass Housing Development Programme, Build Together Programme, Shack Dweller Federation of Namibia and NHE) as well as Luderitz and Aus Transformation and for prepaid meters (Water and Electricity)

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of Houses in Namibia (Mass Housing Development Programme, Build Together Programme, Shack Dweller Federation of Namibia and NHE).

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

**Project Name:** 17/05/208 - Construction of services (Water and Electricity) in Blikkiesdorp, Vaalkamp and Extension 2 in Daweb Constituency, in Hardap Region

**NPC CODE:** 18701

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

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Hardap

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

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				4,000	1,500	500	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,000</b>	<b>1,500</b>	<b>500</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,000</b>	<b>1,500</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	154	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	346	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>

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

To provide proper sanitation, water and electrical services closer to the community of Maltahohe in the Blikkiesdorp. The sewer, water and electrical services will reduce disease like Hepatitis E which is mostly found in contaminated water and provide access to power to the community. The inhabitants will no longer be using the bushes when nature calls and they will have power for their appliances leading to a dignified life and improved livelihood project components comprise of Construction of sewer and water reticulation network's and the Electrification of the area.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Detailed Designs and tender documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Water in Blikkiesdorp and Vaalkamp and Construction of Electricity in Extension 2

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/96 - Construction of water and sewer at Ext 3 Phase 1 in Ruacana, Ruacana Constituency, Omusati Region**NPC CODE:** 18360**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Ruacana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				18,282	1,500	4,000	8,000	9,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>18,282</b>	<b>1,500</b>	<b>4,000</b>	<b>8,000</b>	<b>9,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>18,282</b>	<b>1,500</b>	<b>4,000</b>	<b>8,000</b>	<b>9,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	4,000	8,000	9,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>8,000</b>	<b>9,000</b>

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

To provide basic public infrastructure to the residents of Ruacana Town and in return improving public services, Beneficiaries are residents or inhabitants of Ruacana Town and the main components are Construction of water and sewer.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of water and sewer at Ext 3 phase 1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention for the Construction of water and sewer at Ext 3 phase 1 and Construction of water and sewer at Ext 3 phase 2

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/177 - Construction of Services Infrastructure in Onesi Constituency.**NPC CODE:** 18669**STARTING DATE:** 01-MAY-2013**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialized nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Onesi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				2,500	1,500	1,500	1,500	1,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,500	1,500	1,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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

To provide basic public infrastructure to the residents of Onesi Settlement and in return improving public services, Beneficiaries are residents or inhabitants of Onesi Settlement and the main components are Construction of services and Retention.

**IV. PROJECT ACTIVITIES**

A. COMPLETED ACTIVITIES DURING 2024/2025 FINANCIAL YEAR: Construction of sewer phase 2 at ERF 116 (Subdivided) and construction of sewer phase 1 at Ext 2

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of water Phase 1 at Erf 116 (Subdivided) Retention of Construction of Sewer phase 1 at Ext 2 and Sewer phase 2 att Erf 116 (Subdivided)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Ongoing for the Construction of water Phase 1 at Erf 116 (Subdivided)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/307 - Construction of infrastructure services in Onyuulaye.**NPC CODE:** 20112**STARTING DATE:** 03-APR-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Oshikoto Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Okankolo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,500	3,000	15,000	17,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>15,000</b>	<b>17,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>15,000</b>	<b>17,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	15,000	17,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>15,000</b>	<b>17,000</b>

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

The Project main objective is to Construct Services Infrastructures (oxidation ponds, water, sewer, Electricity and roads). The main components are feasibility study for construction of Oxidation ponds, Design, Documentation as well as Construction. The residents of Onyuulaye settlement and the public will benefit from the project

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Surveying of Onyuulaye

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Services Infrastructure in Onyuulaye.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Services Infrastructure in Onyuulaye.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/187 - Upgrading of Water Infrastructure in Koes.**NPC CODE:** 18679**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				4,000	1,500	2,000	660	250
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,000</b>	<b>1,500</b>	<b>2,000</b>	<b>660</b>	<b>250</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,000</b>	<b>1,500</b>	<b>2,000</b>	<b>660</b>	<b>250</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	660	250
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>660</b>	<b>250</b>

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

The project involves the upgrading of the water infrastructure in Koes from asbestos cement to recommended uPVC pipes. The project will aid the Koes Village Council in maintaining the infrastructure and promote a health livelihood of the people of Koes and their future generations. The main components include Feasibility Study, Design, Documentation, Construction and Retention.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Designs, procurement of both consultant and contractor for Phase 1.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of services, Completion of Phase 1 and procurement of Contractor for Phase 2.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention for Phase 1 and commencement of Phase 2.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/212 - Construction of water and sewer services in Noordoewer Phase 1.**NPC CODE:** 18705**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				7,583	1,500	500	5,300	200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>7,583</b>	<b>1,500</b>	<b>500</b>	<b>5,300</b>	<b>200</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>7,583</b>	<b>1,500</b>	<b>500</b>	<b>5,300</b>	<b>200</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	500	300	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	5,000	200
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>5,300</b>	<b>200</b>

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

Improved infrastructure access to sewer and water services for the low-income earners of Noordoewer. The project will contribute significantly to the livelihood of the people of Noordoewer and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Identification.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility Study, Procurement of the consultant, Document and Design, Procurement of the contractors.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water and sewer)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/172 - Construction of Water Reticulation Phase 3 in Gam.**NPC CODE:** 18663**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumkwe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,000	1,000	4,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>	<b>4,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	4,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>4,000</b>

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

main objective of Regional Council, is to provide or improve basic services to the inhabitants of Otjozondjupa Region. Basic infrastructure comprises water and sewer services. This is an on - going project and the main component is upgrading of sewer system in Gam Settlement.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility Study

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/316 - Construction of Services Infrastructures in Oshigambo Settlement.**NPC CODE:** 20159**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Oniipa**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,000	2,000	15,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>15,000</b>	<b>5,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>15,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	15,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>15,000</b>	<b>5,000</b>

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

The Project main objective is to Construct Services Infrastructures (oxidation ponds, water, sewer, Electricity and roads). The main components are feasibility study for construction of Oxidation ponds, Design, Documentation as well as Construction. The residents of Oshigambo settlement and the public will benefit from the project.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Planning and Surveying of Oshigambo Proper

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility Study, Design, Documentation and Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction, Monitoring and Evaluation

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/05/156 - Upgrading of part of sewer infrastructure in Outapi Town.

**NPC CODE:** 18578

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

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Omusati

**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				34,196	1,500	4,200	9,300	500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>34,196</b>	<b>1,500</b>	<b>4,200</b>	<b>9,300</b>	<b>500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>34,196</b>	<b>1,500</b>	<b>4,200</b>	<b>9,300</b>	<b>500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,200	300	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	9,000	500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,200</b>	<b>9,300</b>	<b>500</b>

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

The project is the upgrading of part of sewer infrastructure for Outapi Town. The scope of activities includes upgrading of the sewer rising main, upgrading the main sewer pump station and expansion of sewer evaporation ponds. The project objectives are to improve the performance of the sewer system and alleviate all problems associated with the ineffective sewer system. Beneficiaries includes the Outapi residents, visitors, investors and stakeholders.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Entire scope of activities of the project. Planned project completion timeframe is 2 years.

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

**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-2025**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Epukiro**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	2,000	2,206	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,000</b>	<b>2,206</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,000</b>	<b>2,206</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organization	GRN	Inside	0	2,000	2,206	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,000</b>	<b>2,206</b>	<b>0</b>	<b>0</b>

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

The objective is to construct 13 Manholes and gravitational sewer main line. The main sewer line will serve as a carrier for other sewer developments in the area. Additional work is needed to link the new main sewer line to the existing pumpstation. The storm water channels need to be constructed to safeguard the roads and services from severe soil erosion.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None. Construction work just started.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction work of the road, main sewer line and the storm water channels.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None. The construction work will be completed during 2025/26 FY.

**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-2029**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Otavi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				32,426	1,500	2,500	5,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>32,426</b>	<b>1,500</b>	<b>2,500</b>	<b>5,000</b>	<b>15,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>32,426</b>	<b>1,500</b>	<b>2,500</b>	<b>5,000</b>	<b>15,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,500	5,000	15,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>5,000</b>	<b>15,000</b>

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

The Otavi Town Council is committed to improving service delivery and infrastructure development to enhance the quality of life for its residents. The Council has entered a memorandum of understanding with the Namibia Housing Action Group to assist with the upgrading and formalization of its informal settlements. Residents living in the harambee and Naruseb informal settlement are living within the buffer zone of the oxidation ponds, which are currently overflowing. This leaves the community exposed to health risks. As part of the upgrading process with the assistance of NHAG, the Council has resolved to move the residents of harambee and Naruseb to the New reception area. This area is, however, not serviced. The Council aims to address these challenges by constructing a sewer and water network for the settlement as well as construction of roads to allow access.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Construction of Services Infrastructure**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of Sewer Infrastructure and Construction of road infrastructure

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/302 - Construction of Sewer Pump Station, Sewer System, and Raising Main Infrastructure at Ongha Settlement.**NPC CODE:** 20107**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Endola**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,500	3,000	1,000	5,750
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>1,000</b>	<b>5,750</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>1,000</b>	<b>5,750</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	1,000	5,750
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>1,000</b>	<b>5,750</b>

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

To provide basic public infrastructure to the resident of Ongha Settlement and in return improving public services, Beneficiaries are residents or inhabitants of Ongha Settlement and the main components are Construction of Sewer Pump Station and Sewer System / Raising Main Infrastructure at Ongha Settlement

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Sewer Pump Station and Sewer System / Raising Main Infrastructure at Ongha Settlement

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention for the Construction of Sewer System / Raising Main Infrastructure at Ongha Settlement

**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.**NPC CODE:** 18361**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Ongwediva**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				64,296	4,000	4,000	4,000	15,750
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>64,296</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>15,750</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>64,296</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>15,750</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	64,296	4,000	4,000	4,000	15,750
<b>Total composition of expenditure</b>				<b>64,296</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>15,750</b>

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

The project objective is to construct services infrastructure (water, sewage, 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 2024/2025 FINANCIAL YEAR: Construction of services sewer

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of services (sewer, roads, electricity, water, oxidation ponds, treatment plant, survey, town planning) design, documentation and retention

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (sewer, roads, electricity, water, oxidation ponds, treatment plant, survey, town planning) design, documentation and retention

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/242 - Construction of Sesfontein Settlement Area Water & Sewer Reticulation.**NPC CODE:** 18841**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Sesfontein**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,500	10,000	1,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,500</b>	<b>10,000</b>	<b>1,000</b>	<b>3,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,500</b>	<b>10,000</b>	<b>1,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	10,000	1,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>1,000</b>	<b>3,000</b>

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

The Sesfontein Settlement Area does not have a functional water-based system. Kunene Regional Council resolved to install the fore mentioned services and commenced with the construction of the pipeline.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Designs, procurement of both consultant and contractor

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of sewer and water services reticulation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention and Construction of pump station, installation of pumps

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/157 - Construction of Services Infrastructure in Nomtsoub extension 9 in Tsumeb.**NPC CODE:** 18579**STARTING DATE:** 01-APR-2011**CONCLUDING DATE:** 30-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				17,760	4,000	5,000	5,000	40,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>17,760</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>	<b>40,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>17,760</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>	<b>40,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	17,760	4,000	5,000	5,000	40,000
<b>Total composition of expenditure</b>				<b>17,760</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>	<b>40,000</b>

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

The projects aims to construct service infrastructures (Water, Sewer, Roads and Electricity) in Tsumeb. Namibians at large will benefit through this project. The main Component are Design, Documentation and construction of Services.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design and Tendering for Nomtsoub Ext.9, Upgrade of the Tsumeb wastewater Phase 2

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Continuation of Construction of services in Tsumeb (gravel road, sewer, electricity and water reticulation)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with servicing of Tsumeb (water, sewer, electricity and roads). Upgrading of bulk water system in Tsumeb including tower and treatment plant

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/207 - Construction of sewer infrastructure services Phase 2 in Gibeon.**NPC CODE:** 18700**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Gibeon**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				4,000	4,000	400	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,000</b>	<b>4,000</b>	<b>400</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,000</b>	<b>4,000</b>	<b>400</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	100	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	300	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>

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

To provide proper sanitation services closer to the community of Gibeon. The sewer reticulation will reduce disease like Hepatitis E which is mostly found in contaminated water. The inhabitants will no longer be using the bushes when nature calls. The project components comprise of Construction of gravity sewer lines.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of sewer raising mains, pump station (civil work), Renovation of old pumps (Electrical mechanical components)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Payment of Retention

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/29 - Construction of Services Infrastructure in Uukwangula.**NPC CODE:** 18143**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Okatana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				18,658	1,000	4,000	2,000	2,100
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>18,658</b>	<b>1,000</b>	<b>4,000</b>	<b>2,000</b>	<b>2,100</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>18,658</b>	<b>1,000</b>	<b>4,000</b>	<b>2,000</b>	<b>2,100</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	18,658	1,000	4,000	2,000	2,100
<b>Total composition of expenditure</b>				<b>18,658</b>	<b>1,000</b>	<b>4,000</b>	<b>2,000</b>	<b>2,100</b>

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Uukwangula to provide households with basic services. The main components are design and documentation and construction of services infrastructure. The project will benefit the community of Uukwangula and Oshana region at large.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of services (water, electricity, road, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of services (water, electricity, road, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Surveying of the new Ext in Uukwangula Settlement area and Design, documentation and construction of services in Uukwangula Settlement area

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/05/153 - Construction of Services Infrastructure in Nkurenkuru

**NPC CODE:** 18569

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

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Kavango West

**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				9,213	4,000	6,000	12,000	14,700
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>9,213</b>	<b>4,000</b>	<b>6,000</b>	<b>12,000</b>	<b>14,700</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>9,213</b>	<b>4,000</b>	<b>6,000</b>	<b>12,000</b>	<b>14,700</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	9,213	4,000	6,000	12,000	14,700
<b>Total composition of expenditure</b>				<b>9,213</b>	<b>4,000</b>	<b>6,000</b>	<b>12,000</b>	<b>14,700</b>

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads). The project main components are: planning, surveying, feasibility study, design and documentation and construction. The people of Nkurenkuru will be the primary beneficiaries of the project.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of sewer and roads at Ext 3 phase 2

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Services

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/228 - Construction of Services in Oranjemund.**NPC CODE:** 18718**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2032**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Oranjemund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				8,870	1,500	20,000	15,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>8,870</b>	<b>1,500</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>8,870</b>	<b>1,500</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	20,000	15,000	15,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>

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

Improved infrastructure access to sewer, water, electricity and road network for the low-income earners of Oranjemund. The project will contribute significantly to the livelihood of the people of Oranjemund and their future generations. Indeed a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Designs, procurement of the consultant, procurement of the contractors (phase 1), partial completion of construction of services (water, sewer, electricity and roads) under phase 1.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Completion of phase 1, procurement of contractors for phase 2 and commencement of phase 2.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention for phase 1, procurement of contractors for phase 2 and commencement of phase 2.

**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-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				24,808	8,000	7,000	3,200	3,360
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>24,808</b>	<b>8,000</b>	<b>7,000</b>	<b>3,200</b>	<b>3,360</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>24,808</b>	<b>8,000</b>	<b>7,000</b>	<b>3,200</b>	<b>3,360</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
131	Government Organisation	GRN	Inside	24,808	8,000	7,000	3,200	3,360
<b>Total composition of expenditure</b>				<b>24,808</b>	<b>8,000</b>	<b>7,000</b>	<b>3,200</b>	<b>3,360</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Planning and layouts of extensions

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/234 - Rehabilitation of Oxidation ponds, Storm water Channel at Onayena proper and Water and Sewer reticulation.**NPC CODE:** 18835**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Oshikoto Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Onayena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,500	3,000	5,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>5,000</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>5,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,500	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,500	5,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>0</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads at Onayena extension 1 & 3, Rehabilitation of Oxidation ponds, as well as storm water channel at Onayena Proper). The scope of the project entails Construction Services Infrastructures (Roads, Water, Sewer, Electrical Reticulation and Storm Water Channels) in Onayena Settlement geared towards enhancing provision of municipal services. The residents of Onayena Settlement, investors (business community) and the public will benefit from this project. This project also includes rehabilitation of the Oxidation ponds of sewer system to prevent pollution of surface and ground water resources by sewer effluent discharge from houses, schools, hostel. The main components are Feasibility Study, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Homesteads within Onayena Extension 1 compensated. Planning and Surveying of Onayena Proper, extension 1 & 2. Construction of services infrastructure at Onayena Proper and Extension 1

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Design and Documentation, Bidding Process, Construction of services infrastructure, storm water channel and rehabilitation of oxidation ponds

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of services infrastructure, storm water channel and rehabilitation of oxidation ponds

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/05/166 - Construction of Services in Sangwali.

**NPC CODE:** 18657

**STARTING DATE:** 01-APR-2017

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Zambezi Regional Council

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Zambezi

**TARGET CONSTITUENCIES FOR THIS MTEF:** Judia Lyaboloma

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,000	300	3,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,000</b>	<b>300</b>	<b>3,000</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,000</b>	<b>300</b>	<b>3,000</b>	<b>3,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	300	3,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>300</b>	<b>3,000</b>	<b>3,000</b>

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

The primary of this project is to provide serviced land to be administered by the Zambezi Regional Council in the process the residents will be the beneficiaries in terms of land tenure and employment

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Studies and Layout plans.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Cadastral surveying

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of infrastructure services, sewerage, water, roads and electrification

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/190 - Construction of Services- Installation, telemetry electricity connection of boreholes in Buitepos.**NPC CODE:** 18682**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Kalahari**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				5,000	1,000	1,500	1,000	500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>5,000</b>	<b>1,000</b>	<b>1,500</b>	<b>1,000</b>	<b>500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>5,000</b>	<b>1,000</b>	<b>1,500</b>	<b>1,000</b>	<b>500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,500	1,000	500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>500</b>

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

The objective is to do installation on the 2 boreholes that were already drilled with a combined yield of 2.5 cubic m/h by Ministry of Finance. These boreholes will be connected to the main existing pump line and pump towards the existing elevated tower. This will double the water supply to Buitepos, and the residents will have sufficient and uninterrupted water supply.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Borehole installation, and electricity connections

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of borehole installation, and connections

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/4 - Construction of Wastewater Treatment Plant in Okahao.**NPC CODE:** 8033**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahao**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				18,301	4,000	7,000	14,000	12,900
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>18,301</b>	<b>4,000</b>	<b>7,000</b>	<b>14,000</b>	<b>12,900</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>18,301</b>	<b>4,000</b>	<b>7,000</b>	<b>14,000</b>	<b>12,900</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	7,000	14,000	12,900
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>14,000</b>	<b>12,900</b>

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

To provide basic public infrastructure to the residents of Okahao Town and in return improving public services, Beneficiaries are residents or inhabitants of Okahao Town and the main components are Construction of Wastewater Treatment Plant.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Wastewater Treatment Plant.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention for the Construction of Wastewater Treatment Plant.

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/05/10 - Construction of Wastewater Treatment Plant in Oshikuku.

**NPC CODE:** 18359

**STARTING DATE:** 01-APR-2022

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Omusati

**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshikuku

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				21,117	1,500	7,000	10,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>21,117</b>	<b>1,500</b>	<b>7,000</b>	<b>10,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>21,117</b>	<b>1,500</b>	<b>7,000</b>	<b>10,000</b>	<b>10,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	7,000	10,000	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>10,000</b>	<b>10,000</b>

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

To provide basic public infrastructure to the resident of Oshikuku Town and in return improving public services, Beneficiaries are residents or inhabitants of Okahao Town and the main components are Construction of Wastewater Treatment Plant.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Wastewater Treatment Plant

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention for the Construction of Wastewater Treatment Plant

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/217 - Construction of Dumpsite at Omungwelum Settlement.**NPC CODE:** 18710**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Ongenga**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				5,000	4,000	3,000	5,000	5,750
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>5,000</b>	<b>4,000</b>	<b>3,000</b>	<b>5,000</b>	<b>5,750</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>5,000</b>	<b>4,000</b>	<b>3,000</b>	<b>5,000</b>	<b>5,750</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	5,000	5,750
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>5,750</b>

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

To provide basic public infrastructure to the resident of Omungwelum Settlement and in return improving public services, Beneficiaries are residents or inhabitants of Omungwelum Settlement and the main components are Construction of Dumpsite at Omungwelum Settlement.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Dumpsite at Omungwelum Settlement.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention for the Construction of Dumpsite at Omungwelum Settlement.

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/05/233 - Construction of Sewer at Ongenga Proper phase 5.

**NPC CODE:** 18834

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

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Ongenga

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,500	1,500	4,000	4,200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>4,000</b>	<b>4,200</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>4,000</b>	<b>4,200</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,500	4,000	4,200
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>4,000</b>	<b>4,200</b>

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

To provide basic public infrastructure to the resident of Ongenga Settlement and in return improving public services , Beneficiaries are residents or inhabitants of Ongenga Settlement and the main components are Construction of Sewer at Ongenga Proper phase 5 in Ongenga

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Sewer at Ongenga Proper phase 5

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention for the Construction of Sewer at Ongenga Proper phase 5

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/215 - Construction of Services Infrastructure in Karibib.**NPC CODE:** 18708**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Omaruru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				8,000	1,500	7,000	8,000	10,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>8,000</b>	<b>1,500</b>	<b>7,000</b>	<b>8,000</b>	<b>10,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>8,000</b>	<b>1,500</b>	<b>7,000</b>	<b>8,000</b>	<b>10,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	8,000	1,500	7,000	8,000	10,500
<b>Total composition of expenditure</b>				<b>8,000</b>	<b>1,500</b>	<b>7,000</b>	<b>8,000</b>	<b>10,500</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation and Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Upgrading of sewer line network Ext 3, water in Karibib Proper, Construction of sewer line in Harambe Location in Usab, and Connection of Various Properties from septic Tanks to main sewer network in Karibib proper

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of services

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/261 - Construction of Water and Sewer Infrastructure for the new 361 erven in Aus in !Nami#Nus.**NPC CODE:** 18907**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	50,000	9,600	400	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>50,000</b>	<b>9,600</b>	<b>400</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>50,000</b>	<b>9,600</b>	<b>400</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	50,000	9,600	400	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>50,000</b>	<b>9,600</b>	<b>400</b>	<b>0</b>

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

The project main objective is for the town transformation to smoothen the implementation of green hydrogen. The project involves the construction of the water and sewer infrastructure for the new 361 Erven in Aus. The project will aid the Aus Settlement in providing the infrastructure and promote a healthy livelihood of its community as well as their future generations. The main components include Feasibility Study, Design, Documentation, Construction and Retention.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design, documentation and procurement.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Services infrastructure

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/171 - Construction of Municipla Services in Luderitz Nautilus Extension 4.**NPC CODE:** 18662**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** ! Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				8,000	91,000	25,150	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>8,000</b>	<b>91,000</b>	<b>25,150</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>8,000</b>	<b>91,000</b>	<b>25,150</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	7,545	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	17,605	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>25,150</b>	<b>0</b>	<b>0</b>

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

The Town Transformation project's primary objective is to transform and prepare Lüderitz to host the substantial Industrialization initiatives, including Green Hydrogen and other sectors. This project aims to facilitate land preparation, critical and bulk infrastructure development (Phase 1: service 120 plots, with key project components involving water treatment and reticulation works, sewer networks and treatment capacity for 1000 people, electrical distribution infrastructure, and road improvements to provide access. Overall, the purpose of the project is to ensure all physical, social and economic infrastructure are in place to enable a sustainable future Town in the interest of Namibia's industrialization ambitions.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction, 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:** 17/05/211 - Construction of Bulk water infrastructure in Otjiwarongo.

**NPC CODE:** 18704

**STARTING DATE:** 01-APR-2025

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa

**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				7,700	1,500	14,000	2,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>7,700</b>	<b>1,500</b>	<b>14,000</b>	<b>2,000</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>7,700</b>	<b>1,500</b>	<b>14,000</b>	<b>2,000</b>	<b>3,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
131	Government Organization	GRN	Inside	7,700	1,500	14,000	2,000	3,000
<b>Total composition of expenditure</b>				<b>7,700</b>	<b>1,500</b>	<b>14,000</b>	<b>2,000</b>	<b>3,000</b>

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

Construction of Bulk Water Supply Infrastructure in informal Settlements Extensions 24 and 25 to improve the provision of services in the town of Otjiwarongo. The main components are design and documentation and construction. The beneficiaries are the residents of Otjiwarongo and the public at large.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: upgrading of elevated water tanks

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of services infrastructures

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

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/05/197 - Construction of Kongola Phase 1.

**NPC CODE:** 18689

**STARTING DATE:** 01-APR-2017

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Zambezi

**TARGET CONSTITUENCIES FOR THIS MTEF:** Kongola

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				250	1,500	8,000	10,000	10,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>250</b>	<b>1,500</b>	<b>8,000</b>	<b>10,000</b>	<b>10,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>250</b>	<b>1,500</b>	<b>8,000</b>	<b>10,000</b>	<b>10,500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	8,000	10,000	10,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>8,000</b>	<b>10,000</b>	<b>10,500</b>

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

The primary of this project is to provide serviced land to be administered b the Zambezi Regional Council in the process the residents will be the beneficiaries in terms of land tenure and employment.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Designs, procurement of both consultant and contractor

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of sewer and water services reticulation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention and Construction of pump station, installation of pumps

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/165 - Construction of Services in Aroab Extension 5.**NPC CODE:** 18723**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				6,000	1,500	3,000	6,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>6,000</b>	<b>1,500</b>	<b>3,000</b>	<b>6,000</b>	<b>4,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>6,000</b>	<b>1,500</b>	<b>3,000</b>	<b>6,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	6,000	1,500	3,000	6,000	4,000
<b>Total composition of expenditure</b>				<b>6,000</b>	<b>1,500</b>	<b>3,000</b>	<b>6,000</b>	<b>4,000</b>

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

Improved infrastructure access to sewer, water, electricity and road network for the low-income earners of Aroab. The project will contribute significantly to the livelihood of the people of Aroab and their future generations. Indeed, there was a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Procurement of consultants, Document and Design.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement of the contractors, and Construction of services (water, sewer, electricity and roads).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation and Completion of Construction of services (water, sewer, electricity, and roads).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/262 - Construction of water and sewer services in Ariamsvlei Proper.**NPC CODE:** 18908**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,000	5,400	9,400	200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,000</b>	<b>5,400</b>	<b>9,400</b>	<b>200</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,000</b>	<b>5,400</b>	<b>9,400</b>	<b>200</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,000	1,400	100	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	4,000	9,300	200
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,000</b>	<b>5,400</b>	<b>9,400</b>	<b>200</b>

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

Improved infrastructure access to sewer and water services for the low-income earners of Ariamsvlei. The project will contribute significantly to the livelihood of the people of Ariamsvlei and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design and Documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Services Infrastructure

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation with the Construction of services infrastructure.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/174 - Construction of Services Infrastructure in Okandjira.**NPC CODE:** 18665**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Omatako**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,000	1,000	2,500	1,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>2,500</b>	<b>1,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>2,500</b>	<b>1,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	2,500	1,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,500</b>	<b>1,500</b>

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

Improved sewerage and water infrastructure reticulation for the community of Okandjira and also improved urban sanitation. All project components will contribute significantly to the livelihood of the people of Okandjira and their future generations. Indeed, there was a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Designs, procurement of consultant

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of sewer services reticulation

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/201 - Construction of Services Infrastructure in Uis.**NPC CODE:** 18694**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Arandis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,000	2,000	4,000	4,200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>4,000</b>	<b>4,200</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>4,000</b>	<b>4,200</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	1,000	2,000	4,000	4,200
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>4,000</b>	<b>4,200</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: About 1.65 Km Bitumen streets in Uis were maintained.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/05/202 - Construction of Services Infrastructure in Okombahe

**NPC CODE:** 18695

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

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Erongo

**TARGET CONSTITUENCIES FOR THIS MTEF:** Daures

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,000	1,000	4,000	4,200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>	<b>4,200</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>	<b>4,200</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
131	Government Organization	GRN	Inside	0	1,000	1,000	4,000	4,200
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>	<b>4,200</b>

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

The main objective of the project is to construct services infrastructure (sewerage Network) in Okombahe. The main components are design and documentation, calling of Bids and appointment of Contractor. The beneficiaries of the project are the community members of Okombahe and the public at large.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Appointment of consultant, construction of water 2,5km at Okombahe phase 2

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/05/312 - Construction of Basic Services (Sewer and Water) in Okanguati Settlement area.

**NPC CODE:** 20083

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

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Kunene

**TARGET CONSTITUENCIES FOR THIS MTEF:** Epupa

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,500	6,000	6,000	6,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,500</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,500</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	6,000	6,000	6,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

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

The Construction of sewer reticulation system will uplift the standard of service delivery in the Settlement. Okanguati Settlement is one of the Settlements in Namibia that is still using bucket toilets system. More than 500 houses require to be connected to the sewer system in the settlement Areas. The bucket system usage is unhygienic and poses health risks to the residents in the Settlement Area. The issue of improved basic services will also create a source of revenue for Kunene Regional Council through basic services charges. The MURD has emphasized that Regional Councils should render services to Settlement areas on cost recovery (collect revenue from their settlement areas).

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Designs, procurement of both consultant and contractor

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of sewer and water services reticulation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention and Construction of pump station, installation of pumps.

**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-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Karibib**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,000	1,000	4,000	4,200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>	<b>4,200</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>	<b>4,200</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	1,000	1,000	4,000	4,200
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>4,000</b>	<b>4,200</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: The appointment of consultant and construction completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Design and documentation, tendering processes, and Construction of services (sewerage network). phase 2

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of services infrastructure sewer network Phase 4 and Planning phase 4

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/243 - Construction of Services Infrastructure in Ndiyona.**NPC CODE:** 18842**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Ndiyona**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,500	3,000	3,000	3,150
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,150</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,150</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	1,500	3,000	3,000	3,150
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>	<b>3,150</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, roads and stormwater). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Electrification of Ndiyona Proper

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/204 - Rehabilitation of Oxidation Ponds in Hoachanas.**NPC CODE:** 18697**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,500	400	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,500</b>	<b>400</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,500</b>	<b>400</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	50	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	350	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>

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

The project aims to Rehabilitate Existing Ponds in Hoachanas. The Beneficiaries are the residents and the Public at Large

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Rehabilitation of Existing Sewer Ponds. Construction of boreholes for provisional water usage on site.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Final Retention**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** None

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/315 - Construction of Services Infrastructure in Summer Down.**NPC CODE:** 18892**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Okarukambe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,000	0	4,000	4,200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>4,200</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>4,200</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organization	GRN	Inside	0	1,000	0	4,000	4,200
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,000</b>	<b>0</b>	<b>4,000</b>	<b>4,200</b>

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

The objective of the project is to construct services infrastructure (water, sewer, electricity and roads) in Summer Down. The main components are upgrading of internal roads, construction of dumping sites, construction of sewage and water reticulation, planning and surveying of growth points. The beneficiaries are the communities in Summer Down and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of Water Tower

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Drilling of the Boreholes and connection lines to the elevated tower. Construction of services (Oxidation Pond, water reticulation and Road network Construction of services (water, electricity, road, ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation) and retention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of oxidation ponds. Construction of services (water, electricity, road, ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation) and retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/169 - Construction of Services in Keetmanshoop Tseiblaagte.**NPC CODE:** 18660**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				8,500	2,000	4,000	400	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>8,500</b>	<b>2,000</b>	<b>4,000</b>	<b>400</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>8,500</b>	<b>2,000</b>	<b>4,000</b>	<b>400</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	4,000	400	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>400</b>	<b>0</b>

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

Improved infrastructure access to sewer, water, electricity and road network for the low-income earners of Keetmanshoop. The project will contribute significantly to the livelihood of the people of Keetmanshoop and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Designs, procurement of the consultant, procurement of the contractors (phase 1), commencement of construction of services (water, sewer, electricity and roads) under phase 1.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Continuation of construction of services under phase 1, procurement of contractors for phase 2 and commencement of phase 2.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention for phase 1, completion of phase 2.

**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 extension Proper.**NPC CODE:** 18675**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Oshikoto Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Nehale lya Mpingana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,500	3,000	5,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>5,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF:	(a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
Outside SRF:	(a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>5,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	5,000	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>10,000</b>

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

The project is designed to construct basic urban services at Oshivelo Settlement. It is in line with the mandate of the Regional Council's to provide the basic services to Settlement Areas. This is done to transform the economy from a rural setup to an urban economy. The project components include construction of Sewer, Water, Electricity Roads, Rehabilitation of a Waste Disposal Site and Rehabilitation of Oxidation Ponds.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** (a) Construction of Electrical Reticulation Phase 2**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of Sewer, Water, Electricity Roads, Rehabilitation of a Waste Disposal Site and Rehabilitation of Oxidation Ponds**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Documentation and Design

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/239 - Construction of water services in Okondjatu extension proper.**NPC CODE:** 18838**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Okakarara**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,500	1,000	1,000	9,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>9,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>1,000</b>	<b>9,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	1,000	9,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>9,000</b>

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

Okondjatu Settlement is faced with a challenge/problem of blocked sewer lines. The existing sewer lines were constructed in the early 80's and they are starting to wear out. For the past few years, the Council has been receiving complaints of blockage of the said sewer line causing overflowing of sewer water in most parts of the settlement. Furthermore, the settlement is faced with a challenge of most manholes around the settlement are dilapidated (no covers or structure is damaged) causing the line to be vulnerable to blockage anytime. Hence the sewer lines need to be rehabilitated

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility Study**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Documentation and Design

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/313 - Construction of Services Infrastructure in Otjinene.**NPC CODE:** 18891**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjinene**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	4,000	1,000	3,000	3,200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>3,000</b>	<b>3,200</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>3,000</b>	<b>3,200</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	4,000	1,000	3,000	3,200
<b>Total composition of expenditure</b>				<b>0</b>	<b>4,000</b>	<b>1,000</b>	<b>3,000</b>	<b>3,200</b>

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

The project objective is to construct services infrastructure (water, sewer, electricity and roads) to improve the provision of services in 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 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of services (sewer, water, electricity, road, new dumping site, sewer pump station, ponds) planning, designing, documentation, supervision and retention**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of services (sewer, water, electricity, road, new dumping site, sewer pump station, ponds) planning, designing, documentation, supervision and retention

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/200 - Construction of Services Infrastructure in Omatjete.**NPC CODE:** 18692**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Daures**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				5,000	1,000	1,000	1,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>5,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>10,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>5,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	5,000	1,000	1,000	1,000	10,000
<b>Total composition of expenditure</b>				<b>5,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>10,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: The implementation of phase 3 was completed successfully in 2018/2019 FY that includes the Construction of the gravity waterborne sewer reticulation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/05/198 - Construction of water distribution Networks, Water Infrastructure and Water Treatment Plan in Khorixas Phase 1

**NPC CODE:** 18690

**STARTING DATE:** 01-APR-2017

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Kunene

**TARGET CONSTITUENCIES FOR THIS MTEF:** Khorixas

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				3,000	1,500	4,000	4,000	7,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>3,000</b>	<b>1,500</b>	<b>4,000</b>	<b>4,000</b>	<b>7,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>3,000</b>	<b>1,500</b>	<b>4,000</b>	<b>4,000</b>	<b>7,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	4,000	4,000	7,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>7,000</b>

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

Improved infrastructure such as sewage and water reticulation for the community of Okahandja and improved urban sanitation. All project component will contribute significantly to the livelihood of the people of Okahandja and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Designs, procurement of both consultant and contractor

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of sewer and water services reticulation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention and Construction of pump station, installation of pumps

**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-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Mukwe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				5,000	1,500	3,000	5,000	30,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>5,000</b>	<b>1,500</b>	<b>3,000</b>	<b>5,000</b>	<b>30,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>5,000</b>	<b>1,500</b>	<b>3,000</b>	<b>5,000</b>	<b>30,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organization	GRN	Inside	5,000	1,500	3,000	5,000	30,000
<b>Total composition of expenditure</b>				<b>5,000</b>	<b>1,500</b>	<b>3,000</b>	<b>5,000</b>	<b>30,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of municipal services (water, sewer and electricity).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/05/6 - Construction of Stormwater services in Omuthiya Extension 1.

**NPC CODE:** 8034

**STARTING DATE:** 01-APR-2003

**CONCLUDING DATE:** 30-MAR-2028

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Oshikoto

**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuthiya gwiipundi

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				31,347	1,500	2,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>31,347</b>	<b>1,500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>31,347</b>	<b>1,500</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

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

Improved services infrastructures infrastructure reticulation for the community of Omuthiya and improved urban sanitation. All project components will contribute significantly to the livelihood of the people of Omuthiya and their future generations. Indeed, there was a positive contribution to the National Development Plans and newly adopted housing policy.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Designs, procurement of consultant

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of services (sewer, water, electricity and roads)

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/26 - Construction of Services Infrastructure in Okongo (Phase 5)**NPC CODE:** 18137**STARTING DATE:** 01-APR-2005**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Okongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				15,205	1,500	3,000	4,000	30,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>15,205</b>	<b>1,500</b>	<b>3,000</b>	<b>4,000</b>	<b>30,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>15,205</b>	<b>1,500</b>	<b>3,000</b>	<b>4,000</b>	<b>30,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	15,205	1,500	3,000	4,000	30,000
<b>Total composition of expenditure</b>				<b>15,205</b>	<b>1,500</b>	<b>3,000</b>	<b>4,000</b>	<b>30,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Planning, designing & documentation and construction of municipal services (water, sewer, electrical reticulation and roads)**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Planning, designing & documentation and construction of municipal services (water, sewer, electrical reticulation and roads)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/176 - Construction of Treatment Plant in Tsandi**NPC CODE:** 18668**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsandi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,500	3,000	3,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>	<b>20,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>	<b>20,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	3,000	20,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>20,000</b>

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

To provide basic public infrastructure to the resident of Tsandi and in return improving public services , Beneficiaries are residents or inhabitants of Tsandi and in return improving public services and the main components are Construction of Treatment Plant - Tsandi

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Design, Documentation and part of Civil works**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of Treatment Plant - Tsandi**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of Treatment Plant - Tsandi

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/339 - Installation of Water and Electricity Prepaid Meters in LAs and Settlement Areas**NPC CODE:** 20317**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** All Regions**TARGET CONSTITUENCIES FOR THIS MTEF:** All Constituencies**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	250,000	30,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>250,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>250,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	250,000	30,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>250,000</b>	<b>30,000</b>	<b>0</b>	<b>0</b>

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

This project aims to install water and electricity meters to Local Authorities (LAs) and Settlements to address the future debt with both Namwater and Nampower by LAs and Settlements.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: N/A

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Installation of Water and Electricity Prepaid Meters in LAs and Settlement Areas

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the Installation of Water and Electricity Prepaid Meters in LAs and Settlement Areas

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/189 - Upgrading of Water Infrastructure in Berseba.**NPC CODE:** 18681**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Berseba**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				6,000	1,500	1,000	850	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>6,000</b>	<b>1,500</b>	<b>1,000</b>	<b>850</b>	<b>10,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>6,000</b>	<b>1,500</b>	<b>1,000</b>	<b>850</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	6,000	1,500	1,000	850	10,000
<b>Total composition of expenditure</b>				<b>6,000</b>	<b>1,500</b>	<b>1,000</b>	<b>850</b>	<b>10,000</b>

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

The project involves the upgrading of the water infrastructure in Berseba from asbestos cement to recommended uPVC pipes. The project will aid the Berseba Village Council in maintaining the infrastructure and promote a healthy livelihood of the people of Berseba and their future generations. The main components include Feasibility Study, Design, Documentation, Construction and Retention.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design and Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of services infrastructure.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/328 - Construction of Services Infrastructure in Mpungu, Bunya & Katjinakatji**NPC CODE:** 20170**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Mpungu, Bunya & Katjinakatji.**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,000	1,000	1,000	9,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>9,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>9,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
131	Government Organization	GRN	Inside	0	1,000	1,000	1,000	9,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>	<b>9,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Actual feasibility study in progress in the three growth points.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/214 - Construction of Services Infrastructure in Henties Bay.**NPC CODE:** 18707**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Arandis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				5,500	1,500	2,000	2,000	40,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>5,500</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>40,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>5,500</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>40,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	5,500	1,500	2,000	2,000	40,000
<b>Total composition of expenditure</b>				<b>5,500</b>	<b>1,500</b>	<b>2,000</b>	<b>2,000</b>	<b>40,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design of phase two of treatment plant was done. These designs only require revision as the plant is already design for expansion.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/338 - Construction of Services Infrastructure in Tsintsabis extension proper.**NPC CODE:** 20316**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Guinas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,000	1,000	3,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>	<b>1,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>3,000</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	500	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	500	3,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>1,000</b>

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

The project is designed to construct basic urban services at Tsintsabis Settlement. It is in line with the mandate of the Regional Council to provide the basic services to Settlement Areas. This is done to transform the economy from a rural setup to an urban economy. The project components include Construction of Sewer, Water, Electricity Roads, Rehabilitation of a Waste Disposal Site and Rehabilitation of Oxidation Ponds.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: (a) Planning and Surveying of Tsintsabis Proper

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Sewer, Water, Electricity Roads, Rehabilitation of a Waste Disposal Site and Rehabilitation of Oxidation Ponds

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation, Design, Bidding Process and Construction of Services Infrastructures

**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-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				6,000	4,000	4,000	4,000	11,550
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>6,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>11,550</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>6,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>11,550</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	6,000	4,000	4,000	4,000	11,550
<b>Total composition of expenditure</b>				<b>6,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	<b>11,550</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: The overall progress of the project is completed at 80%. Completed is the town planning, design and documentation and approximately seven (9) extensions out of the 13 extensions completed with full services (civil and electricity). Four (4) extensions require only electrical services, and one extension requires full service (civil and electrical).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Services

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

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/05/188 - Construction of water and sewer services in Bethanie Phase 1.

**NPC CODE:** 18680

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

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

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

**TARGET CONSTITUENCIES FOR THIS MTEF:** Berseba

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				4,000	1,500	500	3,000	200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,000</b>	<b>1,500</b>	<b>500</b>	<b>3,000</b>	<b>200</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,000</b>	<b>1,500</b>	<b>500</b>	<b>3,000</b>	<b>200</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	500	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	3,000	200
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>3,000</b>	<b>200</b>

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

Improved infrastructure access to sewer and water services for the low-income earners of Bethanie the project will contribute significantly to the livelihood of the people of Bethanie and their future generations. Indeed, there was a positive contribution to the National Development Plans and newly adopted housing policy.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Identification.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility Study, Procurement of the consultant, Document and Design, Procurement of the contractors.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water and sewer)

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/05/147 - Construction of Services Infrastructure in Rundu.

**NPC CODE:** 18531

**STARTING DATE:** 01-APR-2017

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Kavango East

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

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				34,196	4,000	3,000	2,000	15,750
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>34,196</b>	<b>4,000</b>	<b>3,000</b>	<b>2,000</b>	<b>15,750</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>34,196</b>	<b>4,000</b>	<b>3,000</b>	<b>2,000</b>	<b>15,750</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
131	Government Organisation	GRN	Inside	34,196	4,000	3,000	2,000	15,750
<b>Total composition of expenditure</b>				<b>34,196</b>	<b>4,000</b>	<b>3,000</b>	<b>2,000</b>	<b>15,750</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Designs and documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: construction of services

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: construction of services

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/81 - Construction of Services Infrastructure in Usakos.**NPC CODE:** 18355**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Karibib**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				15,055	1,500	2,000	1,000	11,700
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>15,055</b>	<b>1,500</b>	<b>2,000</b>	<b>1,000</b>	<b>11,700</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>15,055</b>	<b>1,500</b>	<b>2,000</b>	<b>1,000</b>	<b>11,700</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organization	GRN	Inside	15,055	1,500	2,000	1,000	11,700
<b>Total composition of expenditure</b>				<b>15,055</b>	<b>1,500</b>	<b>2,000</b>	<b>1,000</b>	<b>11,700</b>

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

The project objective is construct services infrastructure (water, sewer, road and electricity) in order to improve the provision of services in Usakos. The main components are planning, surveying, feasibility study, design and documentation and construction. The beneficiaries of the project are the residents of Usakos and the public at large.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Construction of Services in Erongosig and Hakhaseb- Usakos**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of services**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** construction of services

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/154 - Construction of Services Infrastructure in Leonardville.**NPC CODE:** 18576**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Okarukambe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				7,153	1,500	2,000	3,000	3,150
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>7,153</b>	<b>1,500</b>	<b>2,000</b>	<b>3,000</b>	<b>3,150</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>7,153</b>	<b>1,500</b>	<b>2,000</b>	<b>3,000</b>	<b>3,150</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	7,153	1,500	2,000	3,000	3,150
<b>Total composition of expenditure</b>				<b>7,153</b>	<b>1,500</b>	<b>2,000</b>	<b>3,000</b>	<b>3,150</b>

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

The main objective of the project is construction of services infrastructure (water, sewer, electricity and roads) in Leonardville village to provide households with basic services. The main components are planning and surveying, feasibility study, design and documentation and construction of services infrastructure. The beneficiaries are residents of Leonardville.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Construction of sewer, electrical and water reticulation**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of sewer, electrical, roads and water reticulation, survey and feasibility study**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with construction of services (water, sewer, electricity and roads) and retention fee

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/127 - Construction of Services Infrastructure in Ekunde Ext 4 & 5.**NPC CODE:** 18364**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahandja**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				37,377	4,000	3,000	4,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>37,377</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>3,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>37,377</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
131	Government Organisation	GRN	Inside	37,377	4,000	3,000	4,000	3,000
<b>Total composition of expenditure</b>				<b>37,377</b>	<b>4,000</b>	<b>3,000</b>	<b>4,000</b>	<b>3,000</b>

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

The objective of the project is to construct basic services infrastructure (water, electricity, roads and sewer) in Okahandja ekunde ext 4&5. 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 2024/2025 FINANCIAL YEAR: Documentation and Design.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of services infrastructure

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Services (Water, Sewerage, Electricity and Roads)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/185 - Construction of Services in Ngoma.**NPC CODE:** 18677**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,500	5,000	5,000	5,200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,200</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,200</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	5,000	5,000	5,200
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,200</b>

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

The primary of this project is to provide serviced land to be administered by the Zambezi Regional Council in the process the residents will be the beneficiaries in terms of land tenure and employment.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility studies and layout plans

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Cadastral surveying

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of infrastructure services, sewerage, water, roads and electrification

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/2 - Construction of water and sewer services in Aussenkehr Phase 1**NPC CODE:** 8027**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,500	1,500	4,300	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>4,300</b>	<b>10,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>4,300</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	1,500	1,500	4,300	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>4,300</b>	<b>10,000</b>

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

The project aims to improve the services provision such as water and sewerage in Aussenkehr. The residents are currently experiencing a shortage of services. The beneficiaries of this project are the residents of Aussenkehr in the Karas Region.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design, documentation and procurement of Contractor.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Water and sewer Services Ph 1.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/271 - Construction of Services - Borehole drilling, Installation and water connection in Tsjaka**NPC CODE:** 18912**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 27-JUL-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Kalahari**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,500	3,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
032	Materials and Supplies	GRN	Inside	0	0	3,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>

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

The objective is to alleviate the scarcity of water for domestic use at Tsjaka. Tsjaka is the fastest growing settlement in Omaheke region. The borehole supplying water to the settlement is turning dry, as pumping can only be done when the borehole has recharged. Another borehole will be drilled during 2024/25 FY and installation and connection will be done in 2025/26 FY with a water pump towards a constructed elevated tower. Residents of Tsjaka will be the direct beneficiaries and their livestock.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Borehole drilling

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None. Works will be completed during 2025/26 FY

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/80 - Construction of Services Infrastructure in Arandis.**NPC CODE:** 18354**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Arandis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				36,219	1,500	4,000	5,000	15,750
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>36,219</b>	<b>1,500</b>	<b>4,000</b>	<b>5,000</b>	<b>15,750</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>36,219</b>	<b>1,500</b>	<b>4,000</b>	<b>5,000</b>	<b>15,750</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	36,219	1,500	4,000	5,000	15,750
<b>Total composition of expenditure</b>				<b>36,219</b>	<b>1,500</b>	<b>4,000</b>	<b>5,000</b>	<b>15,750</b>

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

The main objective is to construct services infrastructure (Surveying, water, sewer reticulation networks and installation of water meters). The main components are: feasibility study, design and documentation, and construction of services. The beneficiaries will be residents and communities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Environmental impact assessment and surveying for Ext 8,9, 10,11 & 12, Construction of water, sewer, roads and Electricity at Logistics Park and construction of water, sewer, roads and electricity at Ext 1 & 2 and roads at EXT 5 & 7

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of services infrastructure (water, roads, electricity and sewer)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services infrastructure (water, roads, electricity and sewer)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/129 - Construction of Services Infrastructure in Katwitwi.**NPC CODE:** 18366**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Mpungu**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				8,795	1,000	3,000	3,000	6,300
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>8,795</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>	<b>6,300</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>8,795</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>	<b>6,300</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organization	GRN	Inside	8,795	1,000	3,000	3,000	6,300
<b>Total composition of expenditure</b>				<b>8,795</b>	<b>1,000</b>	<b>3,000</b>	<b>3,000</b>	<b>6,300</b>

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

The project aims at providing services infrastructure (water, sewer, sewer pumpstation with Mechanical and electrical work) at Katwitwi Settlement. The main components are water, sewer and pump station. The beneficiaries are the settlement community members and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of sewer reticulation at Katwitwi Extension 1.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/276 - Construction of sewer and water reticulation in Kalkfeld.**NPC CODE:** 18914**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,500	1,500	2,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>2,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,500	2,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>4,000</b>

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

main objective of Regional Council, is to provide or improve basic services to the inhabitants of Otjozondjupa Region. Basic infrastructure comprises water and sewer services. This is an ongoing project and the main component is upgrading of sewer system in Kalkfeld Settlement.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility Study

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/216 - Construction of Services infrastructures in Kamanjab Rotsvesting Ext 4&5, Kamanjab Constituency, Kunene Region**NPC CODE:** 18709**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Kamanjab**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				355	1,500	5,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>355</b>	<b>1,500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>355</b>	<b>1,500</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	4,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

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

Improved infrastructure such as sewerage reticulation and improved urban sanitation. The project component will contribute significantly to the livelihood of the people of Kamanjab and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Designs, procurement of both consultant and contractor.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of sewer reticulation Kamanjab Rotsvesting Extension 4 and 5 phase 2, covering 126 ervens.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/186 - Construction of new sanitation facilities to eradicate the bucket toilet system for Growerand and Tses Proper in Berseba

Constituency, //Karas Region

**NPC CODE:** 18678**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Berseba**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				5,945	1,500	367	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>5,945</b>	<b>1,500</b>	<b>367</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>5,945</b>	<b>1,500</b>	<b>367</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	367	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>367</b>	<b>0</b>	<b>0</b>

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

Improved infrastructure access to proper disposal of sewer for the Tses community by providing them with flushing toilets. The project will contribute significantly to the livelihood of the people of Tses and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Procurement, Design, Construction of 80 toilets.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Retention.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/94 - Construction of Services Infrastructure in Gobabis Constituency, Omaheke Region**NPC CODE:** 18357**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				25,055	1,500	3,000	5,000	15,750
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>25,055</b>	<b>1,500</b>	<b>3,000</b>	<b>5,000</b>	<b>15,750</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>25,055</b>	<b>1,500</b>	<b>3,000</b>	<b>5,000</b>	<b>15,750</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	25,055	1,500	3,000	5,000	15,750
<b>Total composition of expenditure</b>				<b>25,055</b>	<b>1,500</b>	<b>3,000</b>	<b>5,000</b>	<b>15,750</b>

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

The project objective is to construct services infrastructure (water, sewer, roads and electricity) in order to improve services provision in Gobabis. The main components are: planning, surveying feasibility, design and documentation and construction. The project beneficiaries are the residents of Gobabis and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of services (water, electricity, road, ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Feasibility study, project designs, construction work, contract supervision and retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/148 - Continuation of Construction of infrastructures Services in Outjo informal settlement in Outjo Constituency, Kunene Region**NPC CODE:** 18532**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Outjo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				9,681	4,000	10,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>9,681</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>9,681</b>	<b>4,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	10,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

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

Improved infrastructure such as sewerage and water reticulation for the community of Outjo and also improved urban sanitation. All project component will contribute significantly to the livelihood of the people of Outjo and their future generations. Indeed a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Designs, procurement of both consultant and contractor.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of sewer and water services reticulation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention and Construction of pump station, installation of pumps.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/196 - Construction of Services in Chinchimane in Sibbinda Constituency, Zambezi Region**NPC CODE:** 18688**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Sibbinda**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				250	1,000	500	3,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>250</b>	<b>1,000</b>	<b>500</b>	<b>3,000</b>	<b>3,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>250</b>	<b>1,000</b>	<b>500</b>	<b>3,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	0	500	3,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>3,000</b>	<b>3,000</b>

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

The primary of this project is to provide serviced land to be administered by the Zambezi Regional Council in the process the residents will be the beneficiaries in terms of land tenure and employment.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility studies and layout plans

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Cadastral surveying

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of infrastructure services, sewerage, water, roads and electrification

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/237 - Construction of the 54 sewer manholes on the existing sewer line in Grunau in Karasburg East, //Karas Region**NPC CODE:** 18836**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,500	1,450	50	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,500</b>	<b>1,450</b>	<b>50</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,500</b>	<b>1,450</b>	<b>50</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	100	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,350	50	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,450</b>	<b>50</b>	<b>0</b>

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

The project involves enhancing the performance of the existing sewer line by intercepting additional 54 manholes to reduce the current spacing between manholes. This will help with maintenance of the reticulation. The running efficiently of the sewer system will benefit the community of Grunau. The component of the project is solely the construction of the 54 manholes and retention.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Identification.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Entire scope of activities of the project. Planned project completion timeframe is 4 month.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/28 - Construction of Services Infrastructure in Eheke in Ondangwa Rural Constituency, Oshana Region**NPC CODE:** 18142**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Ondangwa Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				16,603	1,500	1,800	3,000	3,150
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>16,603</b>	<b>1,500</b>	<b>1,800</b>	<b>3,000</b>	<b>3,150</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>16,603</b>	<b>1,500</b>	<b>1,800</b>	<b>3,000</b>	<b>3,150</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	16,603	1,500	1,800	3,000	3,150
<b>Total composition of expenditure</b>				<b>16,603</b>	<b>1,500</b>	<b>1,800</b>	<b>3,000</b>	<b>3,150</b>

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

The main objective of the project is to construct services (water, sewer, electricity and roads) in Eheke to improve public services and the livelihood the communities. The main components are: planning, surveying, feasibility study and design and documentation. The beneficiaries of the project are the community members of Eheke and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of services (sewer, water, electricity, road, new dumping site, survey, sewer pump station, ponds) planning, designing, documentation, supervision and retention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (sewer, water, electricity, road, new dumping site, survey, sewer pump station, ponds) planning, designing, documentation, supervision and retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/182 - Construction of Water and Sewer at Onethindi Proper Phase 3D in Oniipa, Oshikoto Region**NPC CODE:** 18674**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Oshikoto Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Oniipa**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				6,700	4,000	1,000	1,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>6,700</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>6,700</b>	<b>4,000</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	1,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,000</b>

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

The project main objective is to construct service infrastructures (water, electricity, sewer, and roads). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Design and Construction.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/20 - Construction of Wastewater Treatment Plant in Eenhana Town Council, Ohangwena Region**NPC CODE:** 18136**STARTING DATE:** 01-APR-2006**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				28,808	1,500	5,000	5,000	14,700
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>28,808</b>	<b>1,500</b>	<b>5,000</b>	<b>5,000</b>	<b>14,700</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>28,808</b>	<b>1,500</b>	<b>5,000</b>	<b>5,000</b>	<b>14,700</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	5,000	5,000	14,700
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>14,700</b>

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

In order to enhance staff performance and deliver services to the inhabitants of Eenhana Town efficiently. The main components are the construction of Wastewater Treatment Plant. The beneficiaries are staff members and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design and documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Wastewater Treatment Plant.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Ongoing for the Construction of Wastewater Treatment Plant.

## 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 extension Woodland in Grootfontein Constituency, Otjozondjupa Region  
**NPC CODE:** 18565 **STARTING DATE:** 01-APR-2016 **CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa

**TARGET CONSTITUENCIES FOR THIS MTEF:** Grootfontein

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				20,488	4,000	4,000	3,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>20,488</b>	<b>4,000</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>20,488</b>	<b>4,000</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	20,488	4,000	4,000	3,000	0
<b>Total composition of expenditure</b>				<b>20,488</b>	<b>4,000</b>	<b>4,000</b>	<b>3,000</b>	<b>0</b>

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

The objective of the project is to construct services infrastructure (sewer, electricity, roads and water) in order to improve the provision of services in the town of Grootfontein. The main components are surveying design and documentation and construction. The beneficiaries are the residents of Grootfontein and the public at large.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Water, sewer, roads for woodland extension.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Completion of construction of services infrastructure (sewer, electricity, roads and water) in Woodland.

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:** 17/05/337 - Upgrading of Informal Settlements Nation Wide

**NPC CODE:** 20283

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

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** All Regions

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

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	193,642	304,000	5,000	13,440
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>193,642</b>	<b>304,000</b>	<b>5,000</b>	<b>13,440</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>193,642</b>	<b>304,000</b>	<b>5,000</b>	<b>13,440</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
131	Government Organisation	GRN	Inside	0	193,642	304,000	5,000	13,440
<b>Total composition of expenditure</b>				<b>0</b>	<b>193,642</b>	<b>304,000</b>	<b>5,000</b>	<b>13,440</b>

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

The project main objective is to construct municipal service infrastructures (water, electricity, sewer, roads, and stormwater). The main components are Feasibility Study, Planning, Surveying, Design and Documentation as well as Construction. The beneficiaries are the residents and the public at large.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Planning and Design.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Planning and Design as well as construction of electrical, water, sewer services and stormwater.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of electricity, water, sewer roads and stormwater.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/199 - Construction of Basic Services in Settlement Areas (Fransfontein) in Khorixas Constituency, Kunene Region**NPC CODE:** 18691**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Khorixas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,500	3,000	3,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	3,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>

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

The Fransfontein settlement area has been using the bucket system as a form of sewer disposal method for some of its households. In the same vein, most of the surveyed plots are not connected to the water-based sewer system and its oxidation ponds do not meet the required technical and environmental standards. Based on the above Kunene Regional Council resolved; To eliminate the bucket system; Connecting all plots to the water-based sewer system, constructing toilets and -Building sewer ponds that meet the required technical and environmental standards. As of current, the Council has completed the design for the whole project and has implemented phase 1, phase 2A and 2B.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of Services Infrastructure in Fransfontein.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Appointment of the consultant, Planning, design, documentation and bidding, appointment of the contract.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water, electricity, roads, oxidation ponds, treatment plant, pumpstation, survey, town planning and sewer reticulation), retention. Construction of services infrastructure (Water, Sewer, Electricity, Roads, Treatment Plant and retention), Supervision and release of retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/477 - Construction of services in Otavi extension Kap N Bou, Otavi Constituency, Otjozondjupa Region**NPC CODE:** 20798**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Otjozondjupa Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Otavi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,500	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,500	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>

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

The Otavi Town Council is committed to improving service delivery and infrastructure development to enhance the quality of life for its residents. The Council has entered into a memorandum of understanding with the Namibia Housing Action Group to assist with the upgrading and formalization of its informal settlements. In 2024, the residents of Kap n Bou informal settlements were enumerated, planned and allocated ervens. This settlement currently lacks essential sewer and water services, leading to poor sanitation, health risks and limited access to clean water. The Council aims to address these challenges by constructing a sewer and water network for the settlement.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/475 - Construction of services in Tsumkwe extension proper in Tsumkwe Constituency, Otjozondjupa Region**NPC CODE:** 20796**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Otjozondjupa Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumkwe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	2,500	2,100	400
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,100</b>	<b>400</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,100</b>	<b>400</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,500	2,100	400
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,100</b>	<b>400</b>

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

Tsumkwe is a Settlement that has been put under the Administration of the Otjozondjupa Regional Council as from the 2021/22 Financial Year. As the Settlement was mainly under the Administration of the Mine and recently of a private Entity; there are a lot of shortcomings however, priorities are key drivers. The settlement is in need of a safe dumping area. Meaning the Construction of a Landfill is crucial. The beneficiaries are the inhabitants of Tsumkwe, they need safe disposal of sewerage and refuse in order to avoid diseases. Construction of necessary municipal services will address their need.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility Study**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Documentation and Design

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/474 - Construction of water and sewer reticulation networks in Onethindi Ext 4 and 5 in Oniipa Constituency, Oshikoto Region**NPC CODE:** 20795**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Oshikoto Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Oniipa**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	4,000	7,000	6,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>7,000</b>	<b>6,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>7,000</b>	<b>6,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	4,000	7,000	6,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>7,000</b>	<b>6,000</b>

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

The project aims to design and construct water, sewer, electrical reticulation systems, and gravel roads in Onethindi Extension 4 and 5, benefiting existing communal land rights holders. Additionally, it includes town planning and cadastral surveying in other areas of the townlands to improve land management and infrastructure. The project will enhance living conditions, promote sustainable urban development, and resolve land disputes in the community.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Design and Construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/473 - Construction of landfill in Tsumkwe settlement in Tsumkwe Constituency, Otjozondjupa Region**NPC CODE:** 20794**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Otjozondjupa Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumkwe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,000	3,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>2,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	3,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>	<b>2,000</b>

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

Tsumkwe is a Settlement that has been put under the Administration of the Otjozondjupa Regional Council as from the 2021/22 Financial Year. As the Settlement was mainly under the Administration of the Mine and recently of a private Entity; there are a lot of shortcomings however, priorities are key drivers. The settlement is in need of a safe dumping area. Meaning the Construction of a Landfill is crucial. The beneficiaries are the inhabitants of Tsumkwe, they need safe disposal of sewerage and refuse in order to avoid diseases. The construction of necessary municipal services will address their need.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/472 - Construction of water and sewer services in Okatjoruu extension proper in Okakarara Constituency, Otjozondjupa Region**NPC CODE:** 20793**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Otjozondjupa Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Okakarara**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,000	13,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>13,000</b>	<b>15,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>13,000</b>	<b>15,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	13,000	15,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>13,000</b>	<b>15,000</b>

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

Okatjoruu Settlement is faced with a challenge/problem of blocked sewer lines. The existing sewer lines were constructed in the early 80's and they are starting to wear out. For the past few years, the Council has been receiving complaints of blockage of the said sewer line causing overflowing of sewer water in most parts of the settlement. Furthermore, the settlement is faced with a challenge of most manholes around the settlement are dilapidated (no covers or structure is damaged) causing the line to be vulnerable to blockage anytime. Hence the sewer lines need to be rehabilitated

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility Study**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Documentation and Design

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/471 - Construction of services (Landfill) in Kombat in Otavi Constituency, Otjozondjupa Region**NPC CODE:** 20792**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Otjozondjupa Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Otavi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,000	2,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	500	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	500	2,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>

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

Kombat is a Settlement that has been put under the Administration of the Otjozondjupa Regional Council as from the 2021/22 Financial Year. As the Settlement was mainly under the Administration of the Mine and recently of a private Entity; there are a lot of shortcomings however, priorities are key drivers. The settlement is in need of a safe dumping area. Meaning the Construction of a Landfill is crucial. The beneficiaries are the inhabitants of Kombat, they need safe disposal of sewerage and refuse in order to avoid diseases. Construction of necessary municipal services will address their need.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility Study**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Documentation and Design

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/470 - Construction of services in Coblenz - Sewer Network Rehabilitation in Okakarara Constituency, Otjozondjupa Region**NPC CODE:** 20791**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Otjozondjupa Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Okakarara**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>5,000</b>

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

Coblenz Settlement is faced with a challenge/problem of blocked sewer lines. The existing sewer lines were constructed in the early 80's and they are starting to wear out. For the past few years, the Council has been receiving complaints of blockage of the said sewer line causing overflowing of sewer water in most parts of the settlement. Furthermore, the settlement is faced with a challenge of most manholes around the settlement are dilapidated (no covers or structure is damaged) causing the line to be vulnerable to blockage anytime. Hence the sewer lines needed to be rehabilitated.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility Study**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Documentation and Design

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

**Project Name:** 17/05/480 - Design, Supply, Installation, Construction and commissioning of a new water treatment plant, Tsumeb in Oshikoto Region  
**NPC CODE:** 20801 **STARTING DATE:** 01-APR-2024 **CONCLUDING DATE:** 31-MAR-2026

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Oshikoto Regional Council

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Oshikoto

**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,684	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,684</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,684</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,684	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,684</b>	<b>0</b>	<b>0</b>

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

The project objective was to construct a treatment plant to treat portable water for the residents of Tsumeb.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Design of the water treatment plant

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Operations of the treatment.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/469 - Construction of services in Omuthiya Kaniita Proper in Omuthiya gwiipundi Constituency**NPC CODE:** 20790**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Oshikoto Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuthiyagwiipundi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,000	10,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>10,000</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF:	(a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
Outside SRF:	(a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>10,000</b>	<b>3,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	10,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>10,000</b>	<b>3,000</b>

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

Improved services infrastructures infrastructure reticulation for the community of Omuthiya and also improved urban sanitation. All project components will contribute significantly to the livelihood of the people of Omuthiya and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Designs, procurement of consultant**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of services infrastructures services reticulation**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Retention

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/476 - Construction of Services in Grootfontein Omulunga Extension 7 in Grootfontein Constituency, Otjozondjupa Region**NPC CODE:** 20797**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Otjozondjupa Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Grootfontein**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	3,500	14,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,500</b>	<b>14,000</b>	<b>4,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,500</b>	<b>14,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	4,000	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,500	10,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,500</b>	<b>14,000</b>	<b>4,000</b>

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

Servicing of land and Water infrastructure upgrade for the Grootfontein Municipality. Electrical infrastructure for Omulunga Ext 7 and 6. water, sewer and roads for the reception area (upgrade of informal Settlement). The infrastructure Master Plan. New water ground reservoir.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Electrical Services for Omulunga Ext 8 and Continuation of services on Omulunga Extension 6**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility Study**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Documentation and Design

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/465 - Construction of Services- Installation, telemetry electricity connection of boreholes in Buitepos in Kalahari Constituency,

Omaheke Region

**NPC CODE:** 20786**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omaheke Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Kalahari**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,500	2,000	2,100
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>2,100</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>2,100</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,500	2,000	2,100
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>2,000</b>	<b>2,100</b>

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

The objective is to do installation on the 2 boreholes that were already drilled with a combined yield of 2.5 cubic m/h by Ministry of Finance. These boreholes will be connected to the main existing pump line and pump towards the existing elevated tower. This will double the water supply to Buitepos, and the residents will have sufficient and uninterrupted water supply.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: The project was initiated, planning and budgeting was done and implementation commenced

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/479 - Planning and Surveying of Tsintsabis proper**NPC CODE:** 20800**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-JAN-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Guinas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

Planning and surveying is required in order to have an orderly development and demarcated erven within the settlement. The residents of Tsintsabis settlements and general public will apply for erven for residential and for business. The main components include the appointment of a Professional Town Planner and a Professional Land Surveyor to plan as well to survey Tsintsabis proper and extension 1.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility Study**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Documentation and Design

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/484 - Construction of roads and storm water drainage system for Nomtsoub Ext 9 in Tsumeb**NPC CODE:** 20805**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Oshikoto Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	4,000	7,564	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>7,564</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>7,564</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	688	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	6,876	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>7,564</b>	<b>0</b>

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

The project objective is to service 293 erven in Nomtsoub Ext 9 with road and stormwater in order to avail serviced ervens to the residents of Tsumeb

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** The designs and contract documentation for construction of road and stormwater for Nomtsoub Ext 9**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Road works, kerbing and channeling and stormwater drainage system.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/485 - Construction of Electrical Reticulation for Nomtsoub Ext 9 in Tsumeb**NPC CODE:** 20806**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	4,700	4,818	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,700</b>	<b>4,818</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,700</b>	<b>4,818</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	700	300	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	4,000	4,518	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,700</b>	<b>4,818</b>	<b>0</b>

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

The project objective is to service 293 erven in Nomtsoub Ext 9 with electrical reticulation systems to avail serviced ervens to the residents of Tsumeb

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** The designs and contract documentation for construction of electrical reticulation for Nomtsoub Ext 9**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** site establishment**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** MV and LV Trenches, poll planting and Kiosk installation

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/481 - Construction of Services in Otjiwarongo Bulk water Infrastructure in Otjiwarongo Constituency**NPC CODE:** 20802**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Otjozondjupa Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	950	2,500	8,000	7,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>950</b>	<b>2,500</b>	<b>8,000</b>	<b>7,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>950</b>	<b>2,500</b>	<b>8,000</b>	<b>7,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	950	700	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,800	8,000	7,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>950</b>	<b>2,500</b>	<b>8,000</b>	<b>7,000</b>

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

Construction of Bulk Water Supply Infrastructure in informal Settlements Extensions 24 and 25.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Detail Design and Documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of services infrastructure

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Post-Construction Activities, Defects Liability (Retention)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/486 - Proclamation and Establishment of Townships in Schlip in Rehoboth Rural Constituency**NPC CODE:** 20807**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Hardap Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	2,283	100	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,283</b>	<b>100</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,283</b>	<b>100</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	2,283	100	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,283</b>	<b>100</b>	<b>0</b>

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

The objective of the project is to have the Settlement proclaimed and formalized for Spatial planning and development to provide erven and services through a well-designed town planning scheme. The components of the project comprise of a procurement of consultant to carry out the Environmental Impact Assessment (EIA) Study, Land Surveying, Town planning and Conveyancing.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Procurement of consultants**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Town establishment

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/478 - Planning and Surveying of Oshigambo proper and Extension 1**NPC CODE:** 20799**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 01-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Oniipa**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,000	2,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	2,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>

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

Planning and surveying is required to have an orderly development and demarcated erven within the settlement. The residents of Oshigambo settlements and public will apply for erven for residential and for business. The main components include the appointment of a Professional Town Planner and a Professional Land Surveyor to plan as well to survey Oshigambo proper and extension 1.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility Study**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Documentation and Design

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/342 - Upgrading and Development of Informal Settlements & Low - Income Township - Havana Ext 1**NPC CODE:** 20669**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Samora Machel**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	3,490	2,000	1,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,490</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,490</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	3,490	2,000	1,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,490</b>	<b>2,000</b>	<b>1,000</b>	<b>0</b>

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

The population growth in Windhoek's informal areas has rapidly overtaken Council's capacity to provide formal housing and other municipal services. Therefore, the majority of Windhoek City's informal households remain without electricity, water and sanitation. One of the strategic objectives of the City's Strategic Plan 2022-2027, is to provide basic services, land delivery and upgrading of informal settlements. Article 95 (Promotion of the Welfare of the People) bullet no "e" of the Namibian Constitution, states that " every citizen has a right to fair and reasonable access to public facilities and services in accordance with the law" which includes the provision of electricity. The City of Windhoek has endeavoured to accelerate access to electricity, water and sanitation services within the informal areas over the next five years. The purpose of this project is to improve the quality of life of all inhabitants residing in informal areas. The council has recently approved a 2023-2028 Electrification Plan which will guide the implementation of the electrification projects

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Appointment of Electrical Contractor. Appoint a Civil Contractor (s)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Electrical Services. Construction of water and sewer services. Planning and design of additional water and sewer services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Electrical Services. Construction of water and sewer services (continuation). Procurement of additional amenities, Communal prefabricated Toilets.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/341 - Upgrading and Development of Informal Settlements & Low - Income Township - Babylon and Kilimandjaro**NPC CODE:** 20668**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	4,167	2,000	423	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>4,167</b>	<b>2,000</b>	<b>423</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>4,167</b>	<b>2,000</b>	<b>423</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	4,167	2,000	423	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>4,167</b>	<b>2,000</b>	<b>423</b>	<b>0</b>

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

The population growth in Windhoek's informal areas has rapidly overtaken Council's capacity to provide formal housing and other municipal services. Therefore, the majority of Windhoek City's informal households remain without electricity, water and sanitation. One of the strategic objectives of the City's Strategic Plan 2022-2027 is to provide basic services, land delivery and upgrading of informal settlements. Article 95 (Promotion of the Welfare of the People) bullet no "e" of the Namibian Constitution, states that " every citizen has a right to fair and reasonable access to public facilities and services in accordance with the law" which includes the provision of electricity. The City of Windhoek has endeavored to accelerate access to electricity, water and sanitation services within the informal areas over the next five years. The purpose of this project is to improve the quality of life of all inhabitants residing in informal areas. The Council has recently approved a 2023-2028 Electrification Plan which will guide the implementation of the electrification projects.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Appointment of Electrical Contractor. Appoint a Civil Contractor (s)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: "Construction of Electrical Services. Construction of water and sewer services. Planning and design of additional water and sewer services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Electrical Services. Construction of water and sewer services (continuation). Procurement of additional amenities, Communal prefabricated Toilets.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/344 - Upgrading and Development of Informal Settlements & Low - Income Township - Havana Ext 4**NPC CODE:** 20671**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Samora Machel**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

The population growth in Windhoek's informal areas has rapidly overtaken Council's capacity to provide formal housing and other municipal services. Therefore, the majority of Windhoek City's informal households remain without electricity, water and sanitation. One of the strategic objectives of the City's Strategic Plan 2022-2027, is to provide basic services, land delivery and upgrading of informal settlements. Article 95 (Promotion of the Welfare of the People) bullet no "e" of the Namibian Constitution, states that " every citizen has a right to fair and reasonable access to public facilities and services in accordance with the law" which includes the provision of electricity. The City of Windhoek has endeavoured to accelerate access to electricity water and sanitation services within the informal areas over the next five years. The purpose of this project is to improve the quality of life of all inhabitants residing in informal areas. The Council has recently approved a 2023-2028 Electrification Plan which will guide the implementation of the electrification projects

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Appointment of Electrical Contractor. Appoint a Civil Contractor.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Electrical Services. Construction of water and sewer services. Planning and design of additional water and sewer services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Electrical Services. Construction of water and sewer services (continuation). Procurement of additional amenities, Communal prefabricated Toilets.

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/05/340 - Upgrading and Development of Informal Settlements & Low - Income Township - Groot Aub

**NPC CODE:** 20667

**STARTING DATE:** 01-APR-2025

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Khomas

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

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	407	3,000	3,000	7,350
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>407</b>	<b>3,000</b>	<b>3,000</b>	<b>7,350</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>407</b>	<b>3,000</b>	<b>3,000</b>	<b>7,350</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	407	3,000	3,000	7,350
<b>Total composition of expenditure</b>				<b>0</b>	<b>407</b>	<b>3,000</b>	<b>3,000</b>	<b>7,350</b>

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

The population growth in Windhoek's informal areas has rapidly overtaken Council's capacity to provide formal housing and other municipal services. Therefore, the majority of Windhoek City's informal households remain without electricity, water and sanitation. One of the strategic objectives of the City's Strategic Plan 2022-2027, is to provide basic services, land delivery and upgrading of informal settlements. Article 95 (Promotion of the Welfare of the People) bullet no "e" of the Namibian Constitution, states that " every citizen has a right to fair and reasonable access to public facilities and services in accordance with the law" which includes the provision of electricity. The City of Windhoek has endeavoured to accelerate access to electricity, water and sanitation services within the informal areas over the next five years. The purpose of this project is to improve quality of life of all inhabitants residing in Groot Aub informal area.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Rehabilitation of 3 boreholes.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Continuation with Construction and rehabilitation of boreholes. Construction of communal water standpipes and communal toilets.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continuation with Construction of communal water standpipes and communal toilets.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/356 - Drilling of Boreholes in Stampriet in Mariental Rural Constituency**NPC CODE:** 20683**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	299	0	0	250
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>299</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>299</b>	<b>0</b>	<b>0</b>	<b>250</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	299	0	0	250
<b>Total composition of expenditure</b>				<b>0</b>	<b>299</b>	<b>0</b>	<b>0</b>	<b>250</b>

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

The aim of the project is to drill a borehole for the Council that will enable the council to supply its own water to the community. The main components include drilling of borehole, Pipes casing and construction of elevated steel water towers and elevated tank. The beneficiaries are the residents of Stampriet.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Drilling of borehole and Pipe casing**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Elevated tower and tank

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/441 - Construction of services in Karasburg Extension 2 in Karasburg East Constituency**NPC CODE:** 20762**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	6,000	11,000	11,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>11,000</b>	<b>11,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>11,000</b>	<b>11,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	3,000	1,000	1,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	10,000	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>11,000</b>	<b>11,000</b>

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

Improved infrastructure access to sewer, water, electricity and road network for the high-income earners of Karasburg. The project will contribute significantly to the livelihood of the people of Karasburg and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Identification.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility Study, Procurement of the consultant, Document and Design, Procurement of the contractors,

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:** 17/05/452 - Land Surveying of Nakayale Extension 2 in Outapi**NPC CODE:** 20773**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	900	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	900	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>

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

The project will enhance Infrastructure Planning, playing a crucial role in infrastructure planning by providing accurate data that ensures the safe, efficient, and sustainable development of essential public and private projects. The project will contribute significantly to the livelihood of the people of Outapi and their future generations. Indeed a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Procurement, Land surveying.to end by 30 March 2026.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** None

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/405 - Construction of services (Sewer and Water) in Blikkiesdorp**NPC CODE:** 20731**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Daweb**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	3,000	500	200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>500</b>	<b>200</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>500</b>	<b>200</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	500	500	200
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,500	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>500</b>	<b>200</b>

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

To provide proper sanitation, water and electrical services closer to the community of Maltahohe in the Blikkiesdorp. The sewer, water and electrical services will reduce disease like Hepatitis E which is mostly found in contaminated water and provide access to power to the community. The inhabitants will no longer be using the bushes when nature calls and they will have power for their appliances leading to a dignified life and improved livelihood. The project components comprise of Construction of sewer and water reticulation networks and the Electrification of the area.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Preliminary designs for cost estimate purposes.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Detailed Design and documentation. Construction of Water and Sewer Reticulation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Cont. with construction of Sewer Reticulation. Provision of Electricity Infrastructure.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/450 - Construction of water and sewer infrastructure in Outapi Ext. 20 Phase 1 in Outapi**NPC CODE:** 20771**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	50	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	50	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>

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

Improved infrastructure and access to water and sewer reticulation for Outapi community. The project will contribute significantly to the livelihood of the people of Outapi and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Procurement, Design, Construction of water and sewer.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Retention

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/451 - Construction of Stormwater Infrastructure in Outapi, Outapi Constituency, Omusati Region**NPC CODE:** 20772**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,000	4,500	4,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>4,500</b>	<b>4,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>4,500</b>	<b>4,500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	2,000	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	2,500	2,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>4,500</b>	<b>4,500</b>

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

The project is the full implementation of the stormwater master plan/construction of the stormwater network for Outapi Town. The objectives are to ensure proper management of stormwater in town and prevent flooding as well as damage of properties and infrastructure. The main components include: The provision of stormwater network consisting of small collector canals, larger transport canals, culverts at road crossings and place retention ponds; Bulk earthwork filling on certain areas on the western side of Outapi; Excavation to widen Oshana channel to the west of the town; Widening of existing culverts and construction of new culverts through certain roads; and Diversion of Oshana flood water further west.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Identification.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Design, documentation, construction and supervision of the first phase of the project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design, documentation, construction and supervision of the second phase of the project.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/440 - Construction of services in Karasburg Westerkim Extension 2 in Karasburg East Constituency**NPC CODE:** 20761**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	4,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>

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

Improved infrastructure access to sewer, water, electricity and road network for the low-income earners of Karasburg. The project will contribute significantly to the livelihood of the people of Karasburg and their future generations. Indeed a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Identification.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility Study, Procurement of the consultant, Document and Design, Procurement of the contractors.

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:** 17/05/439 - Development of Karasburg Urban Structure Plan**NPC CODE:** 20760**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	1,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	1,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>

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

The project will enhance Infrastructure Planning, playing a crucial role in infrastructure planning by providing accurate data that ensures the safe, efficient, and sustainable development of essential public and private projects. Developing an Urban Structure Plan ensures organized growth by preventing uncontrolled sprawl and optimizing land use for residential, commercial, industrial, and green spaces. It improves infrastructure planning by guiding the development of roads, utilities, and public transport systems efficiently.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Identification.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement of the consultant, Commencement of the Urban Structure Plan Development.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation and completion of Urban Structure Plan Development and approval by Client/relevant authorities.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/449 - Construction of water infrastructure Phase 1 Ext. 18 in Outapi**NPC CODE:** 20770**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	100	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	100	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>100</b>	<b>0</b>	<b>0</b>

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

Improved infrastructure and access to water reticulation for Outapi community. The project will contribute significantly to the livelihood of the people of Outapi and their future generations. Indeed a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Procurement, Design, Construction of water.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Retention**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** None

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/438 - Construction of a Refuse Dumpsite in Grunau.**NPC CODE:** 20759**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	500	3,000	1,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>3,000</b>	<b>1,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>3,000</b>	<b>1,500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	500	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	3,000	1,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>3,000</b>	<b>1,500</b>

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

The primary objective of the dumpsite construction is to establish a properly managed waste disposal facility that ensures environmental sustainability, public health safety and efficient waste management. This project aims to mitigate the adverse effects of improper waste disposal, enhance the aesthetics of the settlement, and promote community well-being. Beneficiaries are the local community, local government, business community and future generations.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Identification.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement of the Consultant, Environmental Impact Assessment, Development of design concept and designs drawings.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: procurement of the Contractor, Construction, Supervision, Monitoring &amp; Evaluation, Retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/437 - Construction of Oxidation Ponds Phase 2 in Grunau.**NPC CODE:** 20758**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,000	2,600	400
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,600</b>	<b>400</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,600</b>	<b>400</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	2,600	400
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,600</b>	<b>400</b>

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

The primary objective of the pond construction is to establish a properly managed waste disposal facility that ensures environmental sustainability, public health safety and efficient waste management. This project aims to mitigate the adverse effects of improper waste disposal, enhance the aesthetics of the settlement, and promote community well-being. Beneficiaries are the local community, local government, business community and future generations. The project will be a continuation of the already completed Phase 1 Oxidation Pond (one pond constructed) to cut cost of Council transporting sewer effluent to Karas burg on a regular basis.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Phase 1 which entailed the construction of one primary pond.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Appointment of the Contractor for Phase 2 and Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of Construction of Phase 2, Supervision, Monitoring & Evaluation, Retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/458 - Procurement of Town Planning Consultant for the Implementation of the Luderitz infill and Densification Strategy.**NPC CODE:** 20779**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	9,247	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>9,247</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>9,247</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
037	Other Services and Expenses	GRN	Inside	0	0	9,247	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>9,247</b>	<b>0</b>	<b>0</b>

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

The Town Transformation project's primary objective is to transform and prepare Lüderitz to host the substantial Industrialisation initiatives, including Green Hydrogen and other sectors. This project aims to create new plots both residential and business within the existing town boundaries. The project will achieve this by planning, surveying and registering new plots which will be created by filling the open spaces within the existing townships. Overall, the purpose of the project is to ensure all physical, social and economic infrastructure are in place to enable a sustainable future Town in the interest of Namibia's industrialisation ambitions. The new plots will cater for existing residents and business in Lüderitz and the anticipated influx.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Town Planning, Surveying, Conveyancing.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/457 - Upgrading of existing electrical infrastructure in Lüderitz.**NPC CODE:** 20778**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	6,695	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>6,695</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>6,695</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
032	Materials and Supplies	GRN	Inside	0	0	6,695	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>6,695</b>	<b>0</b>	<b>0</b>

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

The Town Transformation project's primary objective is to transform and prepare Lüderitz to host the substantial Industrialisation initiatives, including Green Hydrogen and other sectors. This project aims to upgrade the existing electrical infrastructure, this include replacing old electrical Kiosk's, aged electrical cables and transformers to mansion but a few. The project consists of one component which is the supply and delivery of electrical goods. Overall, the purpose of the project is to ensure all physical, social and economic infrastructure are in place to enable a sustainable future Town in the interest of Namibia's industrialisation ambitions. The electrical upgrades will improve the guarantee of supply to existing residents and businesses in Lüderitz and the anticipated influx.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procure electrical goods.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/463 - Repair of the Mechanical Equipment at the Effluent Treatment Plant in Luderitz.**NPC CODE:** 20784**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	9,500	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	9,500	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>

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

The Town Transformation project's primary objective is to transform and prepare Luderitz to host the substantial Industrialisation initiatives, including Green Hydrogen and other sectors. This project aims to upgrade and repair the Wastewater Treatment Plant. The plant is currently non-operational due to mechanical issues. Once the repairs are carried out the plant will treat the entire waste water of the Town benefiting all residents and the environment. Overall, the purpose of the project is to ensure all physical, social and economic infrastructure are in place to enable a sustainable future Town in the interest of Namibia's industrialisation ambitions.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility, Design, Documentation, 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:** 17/05/462 - Provision of Engineering Consulting Service for Rehabilitation of Municipal Water Infrastructure in Luderitz.**NPC CODE:** 20783**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

The Town Transformation project's primary objective is to transform and prepare Luderitz to host the substantial Industrialisation initiatives, including Green Hydrogen and other sectors. This project aims to upgrade the existing water infrastructure, this include replacing old pipes and pumps to mention but a few. Additionally, the project aims to design new water reticulation to improve water supply. Overall, the purpose of the project is to ensure all physical, social and economic infrastructure are in place to enable a sustainable future Town in the interest of Namibia's industrialisation ambitions. The water reticulation upgrades will improve the guarantee of supply to existing residents and business in Luderitz and the anticipated influx.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Documentation, Design, Project 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:** 17/05/410 - Planning and surveying of new Extensions in Settlement Areas in Sesfontein.**NPC CODE:** 20736**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Kunene Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Sesfontein**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	3,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	2,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>0</b>	<b>0</b>

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

Planning and Surveying will uplift the standard of service delivery in the settlement areas namely; Okanguati, Sesfontein and Fransfontein. The main objective of the construction of services is to promote economic development public health, establishment of sustainable human settlements and to realign and reposition the settlement areas to better compete for investors. Fransfontein, Okanguati and Sesfontein Settlement areas are few of the settlement areas in Namibia that lack serviced lands. There has been influx of people to these settlement areas in search for better living conditions. Therefore, the planning and surveying of the settlement areas is critical. The Ministry of Urban and Rural Development has emphasised that Kunene Regional Council should render services to settlement areas on cost recovery basis (collect revenue from their settlement areas).

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Design and documentation, and surveying.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** None

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/409 - Construction of Services infrastructures in Kamanjab Rotsvesting Ou Rab Informal Settlement.**NPC CODE:** 20735**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Kunene Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Kamanjab**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	12,190	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>12,190</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>12,190</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,287	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	10,903	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>12,190</b>	<b>0</b>	<b>0</b>

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

Improved infrastructure such as sewerage reticulation and improved urban sanitation. The project component will contribute significantly to the livelihood of the people of Kamanjab especially the ones who reside in the informal settlement and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Designs, procurement of both consultant and contractor

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of sewer and water services reticulation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention and Construction of pump station, installation of pumps

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/05/408 - Construction of New Kongola Settlement Office

**NPC CODE:** 20734

**STARTING DATE:** 01-APR-2025

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Zambezi Regional Council

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Zambezi

**TARGET CONSTITUENCIES FOR THIS MTEF:** Kongola

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,500	7,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>7,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>7,000</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,500	7,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>7,000</b>	<b>0</b>

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

Improved infrastructure such as sewage and water reticulation for the community of Okahandja and improved urban sanitation. All project component will contribute significantly to the livelihood of the people of Okahandja and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Designs, procurement of both consultant and contractor

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of sewer and water services reticulation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention and Construction of pump station, installation of pumps

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/404 - Construction of Sewer Gravity Main to the New Wastewater Treatment Plant in Opuwo**NPC CODE:** 20730**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Kunene Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	10,000	11,900	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>11,900</b>	<b>3,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>11,900</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	10,000	11,900	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>11,900</b>	<b>3,000</b>

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

The construction of sewer gravity main to the new wastewater treatment plant (WWTP) in Opuwo, Kunene Region, will significantly impact both urban and rural areas. In urban areas, it will improve sanitation, enhance infrastructure, create jobs, increase property values, and protect the environment by reducing sewage contamination. For rural communities, the project will expand sanitation services, improve health outcomes, engage local populations, create economic opportunities, and promote sustainable development. Overall, this project is a vital step toward enhancing public health and quality of life in the region.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Designs, procurement of both consultant and contractor**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of sewer reticulation**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** None

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/456 - Construction of water and sewer services in Warmbad**NPC CODE:** 20777**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	700	5,200	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>5,200</b>	<b>4,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>5,200</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	700	200	100
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	5,000	3,900
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>5,200</b>	<b>4,000</b>

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

Improved infrastructure access to sewer and water services for the low-income earners of Warmbad. The project will contribute significantly to the livelihood of the people of Warmbad and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Identification.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility Study, Procurement of the consultant, Document and Design, Procurement of the contractors.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water and sewer).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/455 - Construction of new sanitation facilities to eradicate the bucket toilet system for Scoutputz in Tses1720 in Berseba

Constituency, //Karas Region

**NPC CODE:** 20776**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Berseba**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,016	704	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,016</b>	<b>704</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,016</b>	<b>704</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	1,016	704	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,016</b>	<b>704</b>	<b>0</b>	<b>0</b>

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

Improved infrastructure access to proper disposal of sewer for the Tses community by providing them with flushing toilets. The project will contribute significantly to the livelihood of the people of Tses and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Procurement, Design, Construction and connection of 45 toilets.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of the 100m sewer line, complete the connections to the 8 toilets (Variation Order) and Retention to end by 30 March 2026.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/464 - Provision of Engineering Consulting Services for the Construction of Additional Water Command Reservoir for Lüderitz**NPC CODE:** 20785**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	6,330	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>6,330</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>6,330</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	6,330	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>6,330</b>	<b>0</b>	<b>0</b>

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

The Town Transformation project's primary objective is to transform and prepare Luderitz to host the substantial Industrialisation initiatives, including Green Hydrogen and other sectors. This project aims to build a additional Water Command Reservoir. The Reservoir will supplement the existing one, both Reservoir will supply water to the community of Luderitz. Overall the purpose of the project is to ensure all physical, social and economic infrastructure are in place to enable a sustainable future Town in the interest of Namibia's industrialisation ambitions. The additional Reservoir will improve the guarantee of supply to existing residents and business in Luderitz and the anticipated influx.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Design, Documentation, Project 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:** 17/05/454 - Construction of new sanitation facilities to eradicate the bucket toilet system for Growerand and Tses Proper Phase 2**NPC CODE:** 20775**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Berseba**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	400	2,200	200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>400</b>	<b>2,200</b>	<b>200</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>400</b>	<b>2,200</b>	<b>200</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	400	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	2,200	200
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>400</b>	<b>2,200</b>	<b>200</b>

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

Improved infrastructure access to proper disposal of sewer for the Tses community by providing them with flushing toilets. The project will contribute significantly to the livelihood of the people of Tses and their future generations. Indeed a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Procurement of Consultant and Design & Documentation.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction to be completed by 30 March 2027, Retention to end by 30 March 2028.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/448 - Construction of water infrastructure in Outapi Ext. 14 Phase 1**NPC CODE:** 20769**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	674	90	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>674</b>	<b>90</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>674</b>	<b>90</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	674	90	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>674</b>	<b>90</b>	<b>0</b>	<b>0</b>

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

Improved infrastructure and access to water reticulation for Outapi community. The project will contribute significantly to the livelihood of the people of Outapi and their future generations. Indeed a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Procurement, Design, Construction of water.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Retention

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/447 - Construction of water infrastructure in Outapi Ext13 Phase 2**NPC CODE:** 20768**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	80	0	0
Other Dev't Funds				0	0	0	0	0
Total Internal Funding				0	0	80	0	0
A-2 EXTERNAL FUNDING								
Inside SRF:	(a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
Outside SRF:	(a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	80	0	0
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	80	0	0
Total composition of expenditure				0	0	80	0	0

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

Improved infrastructure and access to water reticulation for Outapi community. The project will contribute significantly to the livelihood of the people of Outapi and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Procurement, Design, Construction of water.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Retention.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/446 - Construction of water infrastructure in Outapi Ext. 8, 12 & Nakayale Ext. 2**NPC CODE:** 20767**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	50	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	50	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>

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

Improved infrastructure and access to water reticulation for Outapi community. The project will contribute significantly to the livelihood of the people of Outapi and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Procurement, Design, Construction of water.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Retention.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/445 - Construction of water infrastructure in Outapi Ext.6 Phase 1.**NPC CODE:** 20766**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	50	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	50	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>50</b>	<b>0</b>	<b>0</b>

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

Improved infrastructure and access to water reticulation for Outapi community. The project will contribute significantly to the livelihood of the people of Outapi and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Procurement, Design, Construction of water.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Retention.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/444 - Construction of Sewer reticulation Ext.9 in Oshikuku.**NPC CODE:** 20765**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshikuku**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	230	0	0
Other Dev't Funds				0	0	0	0	0
Total Internal Funding				0	0	230	0	0
A-2 EXTERNAL FUNDING								
Inside SRF:	(a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
Outside SRF:	(a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	230	0	0
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	230	0	0
Total composition of expenditure				0	0	230	0	0

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

Improved infrastructure and access to sewer reticulation for Oshikuku community. The project will contribute significantly to the livelihood of the people of Oshikuku and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Procurement, Design, Construction of sewer.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Retention.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/443 - Upgrading of roads to bitumen standard in Oshikuku Extension 2.**NPC CODE:** 20764**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshikuku**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	240	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	240	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>240</b>	<b>0</b>	<b>0</b>

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

Improved infrastructure and access to road infrastructure for Oshikuku community. The project will contribute significantly to the livelihood of the people of Oshikuku and their future generations. Indeed a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Procurement, Design, Construction of sewer.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Retention.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/419 - Upgrading of water infrastructures in Outjo.**NPC CODE:** 20743**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Kunene Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Outjo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	14,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	0	2,300	0	0
032	Materials and Supplies	GRN	Inside	0	0	7,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	4,700	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>14,000</b>	<b>0</b>	<b>0</b>

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

Improved bulk water supply infrastructures for the community of Outjo and ensure uninterrupted water supply to residents. All project component will ensure constant water supply to Outjo town and Indeed a positive contribution to the National Development Plans.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Drilling and installation of 150m deep boreholes.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: construction of elevated water tower and water connection.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/442 - Construction of Sewer Treatment Plant in Noordoewer in Karasburg West Constituency, //Karas Region**NPC CODE:** 20763**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	6,000	6,400	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,400</b>	<b>1,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,400</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	6,000	6,400	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,400</b>	<b>1,000</b>

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

The project involves the construction of the sewer treatment plant for the collection and disposal of town 's wastewater for Noordoewer community. All project components will contribute significantly to the livelihood of the people of Noordoewer and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy. The main components include: Feasibility Study, Design, Documentation, Construction and Retention.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None. Project was abandoned in/before 2019.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Appointment of the new Contractor and the continuation of the construction of the Plant.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of the Construction of wastewater treatment plant and Retention.

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

**Project Name:** 17/05/459 - Provision of Engineering Consulting Services for Feasibility Study for Construction of New Luderitz Waste Water Treatment Plant and Associate Works.

**NPC CODE:** 20780

**STARTING DATE:** 01-APR-2025

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** //Karas Regional Council

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

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

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

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

<b>A. SOURCE OF FUNDING</b>			Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>							
Government			0	0	3,890	0	0
Other Dev't Funds			0	0	0	0	0
<b>Total Internal Funding</b>			<b>0</b>	<b>0</b>	<b>3,890</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>							
Inside SRF:	(a) Grants		0	0	0	0	0
	(b) Loans		0	0	0	0	0
Outside SRF:	(a) Grants		0	0	0	0	0
	(b) Loans		0	0	0	0	0
<b>Total External Funding</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>			<b>0</b>	<b>0</b>	<b>3,890</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>							
			<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	3,890	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,890</b>	<b>0</b>

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

The Town Transformation project's primary objective is to transform and prepare Luderitz to host the substantial Industrialisation initiatives, including Green Hydrogen and other sectors. This project aims to conduct a feasibility study to determine the viability of constructing a new Wastewater Treatment Plant. The new plant is required to supplement the existing plant and the study will include feasibility, Design, Documentation, Supervision and EIAs. Overall, the purpose of the project is to ensure all physical, social and economic infrastructure are in place to enable a sustainable future Town in the interest of Namibia's industrialisation ambitions. The new Wastewater Treatment Plant will cater for existing residents and business in Luderitz and the anticipated influx.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility, Design, Documentation, 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:** 17/05/393 - Construction of Services Infrastructure in Rehoboth (Refurbishment of Sewer Oxidation Ponds)**NPC CODE:** 20720**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Hardap Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Rehoboth East Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	11,544	8,000	1,130	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>11,544</b>	<b>8,000</b>	<b>1,130</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF:	(a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
Outside SRF:	(a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>11,544</b>	<b>8,000</b>	<b>1,130</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	11,544	8,000	1,130	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>11,544</b>	<b>8,000</b>	<b>1,130</b>	<b>0</b>

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

To ensure effective sewerage management systems in terms of the Environmental Management Act. Improved effluent treatment is not only essential for the development of the town but is also necessary to uphold human dignity. Refurbishment of the sewer pond will benefit the entire population of Rehoboth. Main components: Site works, Earth works, Concrete works and Fencing.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Desludging of Existing Sewer Oxidation Ponds 1; Desludging of Existing Sewer Oxidation Ponds 2; Desludging of Existing Sewer Oxidation Ponds 3; Pond Floor 150mm-G6 Import material from approved borrow pit with compacted CBR at 95% of modified AASHTO, density shall not be less than 25% and PI; Excavate 0.6m and Dispose in all materials to deepen Existing Sewer Pond.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: "Site clearance;- Desludging of Existing Sewer Oxidation Ponds 4 and 5;- G6 Import material from approved borrow pit with compacted CBR at 95% of modified AASHTO, density shall not be less than 25% and PI<12, Supply and Install 1.5mm HDPE lining for ponds 4 & 5 and- Installation of anchorage beams- Installation of overflow structures"

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/426 - Electrification of Extension 2 - Kalkrand Village Council**NPC CODE:** 20750**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Hardap Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Rehoboth Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,500	150	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>150</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>150</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	200	50	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,300	100	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>150</b>	<b>0</b>

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

The aim of the project is to improve electrical connection to the inhabitants of Kalkrand Village and help the inhabitants to meet their basic needs. The project components includes MV installation, LV installation, remedial work on existing Substation. The beneficiaries are the inhabitants of Kalkrand Village .

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** none**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** " MV installation, LV instalation, remedial work on existing Substation**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** retention

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/425 - Construction of Services Infrastructure in KleinAub**NPC CODE:** 20749**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Khomas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Rehoboth Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	3,000	3,000	3,150
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,150</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,150</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	3,000	300	300
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	2,700	2,850
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,150</b>

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

The overall objective of the project is to construct services infrastructure (Water, Sewer, Electricity and Roads) to improve provision of basic services to the people of Klein Aub Settlement. The project components shall comprise of Procurement of consultant and contractor, site establishment, construction of water and sewer reticulation, electrification and construction of roads. Testing, commissioning and site handover.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** none**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Design and documentation. Construction of water, electricity and roads provided provision of extra funds**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continuation with Construction of water, electricity and roads provided provision of extra funds

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/453 - Construction of water and sewer services in Rosh Pinah - Tutungeni in Oranjemund Constituency, //Karas Region**NPC CODE:** 20774**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Oranjemund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,400	10,600	7,700
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,400</b>	<b>10,600</b>	<b>7,700</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,400</b>	<b>10,600</b>	<b>7,700</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,400	400	200
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	10,200	7,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,400</b>	<b>10,600</b>	<b>7,700</b>

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

Improved infrastructure access to sewer and water services for the low-income earners of Aussenkher. The project will contribute significantly to the livelihood of the people of Aussenkher and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Identification.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility Study, Procurement of the consultant, Document and Design, Procurement of the contractors.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of services (water and sewer)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/429 - Construction of sewer reticulation at Extesion 2 in Ones**NPC CODE:** 20751**STARTING DATE:** 01-MAR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Ones**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	2,000	2,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	2,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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

To provide basic public infrastructure to the residents of Ones Settlement and in return improving public services , Beneficiaries are residents or inhabitants of Ones Settlement and the main components are Construction of services and Retention.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Documentation, Supervision and Construction of sewer reticulation phase 3 at Ext 2 and Retention for the construction of sewer Ext 2 Phase 2**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Ongoig for the Supervision and Construction of sewer reticulation phase 3 at Ext 2

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/420 - Upgrading of Existing sewer main line from Oshetu to Oxidation ponds in Okahandja Constituency, Otjozondjupa Region**NPC CODE:** 20744**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Otjozondjupa Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahandja**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	5,000	10,000	3,081
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>3,081</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>3,081</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	5,000	10,000	3,081
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>3,081</b>

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

Improved sewerage infrastructure reticulation for the community of Okahandja and improved urban sanitation. All project components will contribute significantly to the livelihood of the people of Okahandja and their future generations. Indeed, there was a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Designs, procurement of consultant

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of sewer services reticulation

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/416 - Construction of services (Sewer and Water) in Empelhiem Ext 5 for Mariental Municipality**NPC CODE:** 20740**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	8,000	2,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	730	500	500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	7,270	1,500	1,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>8,000</b>	<b>2,000</b>	<b>2,000</b>

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

Empelhiem Ext 5 is currently planned and surveyed. The area is earmarked for the flexible land tenure system and is meant to decongest Aimablaagte Ext 2 & 3. The Municipality has hired the services of a consultant to design the sewer and water infrastructure for the area to ready the area to receive the planned relocated residents; The project components include the construction of a Sewer Network, Construction of domestic water and a feasibility study for a sewer treatment plant.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** none**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Site establishment, civil and concrete works. Consultancy and construction supervision. Design and documentation for the Sewer Treatment Plant"**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of Pipes, Manholes and sewer pump station. Consultancy and construction supervision.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/369 - Construction of Services Infrastructure in Gochas (Sewer)**NPC CODE:** 20696**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,463	4,532	3,000	500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,463</b>	<b>4,532</b>	<b>3,000</b>	<b>500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,463</b>	<b>4,532</b>	<b>3,000</b>	<b>500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	152	450	200	100
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	1,311	4,082	2,800	400
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,463</b>	<b>4,532</b>	<b>3,000</b>	<b>500</b>

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

Gochas Village Council has been carrying out a project to construct a gravity sewerage reticulation network and oxidation pounds. The project came to a standstill due to several challenges amongst some of them are limited finances, fatal accident on site during hard rock blasting, previous contractors' poor performance, technical design from previous consultants, and boycotting the project. A site assessment was done on 14 May 2024 by the Engineers to establish how the project can be revived as a sign of the government commitment to deliver the much-needed services to the people. The overall objective of the project is to construct a fully functional sewer infrastructure for the Gochas community, of which 364 houses in Gomxab Naus will directly benefit to have access to proper and affective service delivery. This project will contribute to improved hygiene and a dignified living standard of the residents in Gomxab Naus township. The project components include the Refurbishment of the sewer oxidation ponds and fence and construction of sewer reticulation (with several lifting stations) and converting existing sump into a pump station.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: "Procurement Processes (Consultant and Contractor for phase Site hand Over.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Reparation of Oxidation Ponds, converting existing sewer sump into a Pump Station, Construction of sewer reticulation and fencing of Pump Station 2.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/343 - Upgrading and Development of Informal Settlements & Low - Income Township - Havana Ext 3 Windhoek**NPC CODE:** 20670**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Samora Machel**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,000	800	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>800</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>800</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	800	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>800</b>	<b>4,000</b>

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

The population growth in Windhoek's informal areas has rapidly overtaken the Council's capacity to provide formal housing and other municipal services. Therefore, many Windhoek City's informal households remain without electricity, water and sanitation. One of the strategic objectives of the City's Strategic Plan 2022-2027 is to provide basic services, land delivery and upgrading of informal settlements. Article 95 (Promotion of the Welfare of the People) bullet no "e" of the Namibian Constitution, states that " every citizen has a right to fair and reasonable access to public facilities and services in accordance with the law" which includes the provision of electricity. The City of Windhoek has endeavored to accelerate access to electricity, water and sanitation services within the informal areas over the next five years. The purpose of this project is to improve the quality of life of all inhabitants residing in informal areas. The council has recently approved a 2023-2028 Electrification Plan which will guide the implementation of the electrification projects

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Appointment of Electrical Contractor. Appointing a Civil Contractor (s)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Electrical Services. Construction of water and sewer services. Planning and design of additional water and sewer services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Electrical Services. Construction of water and sewer services (continuation). Procurement of additional amenities, Communal prefabricated Toilets.

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

**Project Name:** 17/05/400 - Construction of Municipal services (Water,Sewer,Roads) in Banhoff Township areas and Oanob Park Block D, Rehoboth, Hardap Region

**NPC CODE:** 20727

**STARTING DATE:** 01-APR-2025

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Hardap Regional Council

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Hardap

**TARGET CONSTITUENCIES FOR THIS MTEF:**

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	5,000	7,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>7,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>7,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	500	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	4,500	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>7,000</b>

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

To provide access to clean water, efficient sewer systems, and improved roads to enhance the living conditions and dignity of the residents of these townships. These projects will benefit the residents of these townships with an estimated population of 5000 people. Main components: Planning, feasibility study and approvals, Designing and Tender Documentation, Construction of Water network, Installation of Sewer Systems, Road Infrastructure Development and Monitoring and Evaluation

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Procurement of consultant

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: "Design and documentation. Feasibility study / Appraisal. "

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: "Site establishment Construction of water network (Digging trenches, beddings, laying of pipes, back filling and erf connection) Construction of sewer network (Digging trenches and manholes, beddings, laying of pipes, construction of manholes, back filling and erf connection) Construction of Road network (Road preparations, excavations, compaction and road construction) Site de-establishment. "

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/05/351 - Upgrading and Development of Informal Settlements & Low - Income Township - Otjomuise Ext. 6&7 Windhoek  
**NPC CODE:** 20678 **STARTING DATE:** 01-APR-2025 **CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Khomas

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

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	497	2,000	2,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>497</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>497</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	497	2,000	2,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>497</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

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

The population growth in Windhoek's informal areas has rapidly overtaken the Council's capacity to provide formal housing and other municipal services. Therefore, many Windhoek City's informal households remain without electricity, water and sanitation. One of the strategic objectives of the City's Strategic Plan 2022-2027 is to provide basic services, land delivery and upgrading of informal settlements. Article 95 (Promotion of the Welfare of the People) bullet no "e" of the Namibian Constitution, states that " every citizen has a right to fair and reasonable access to public facilities and services in accordance with the law" which includes the provision of electricity. The City of Windhoek has endeavoured to accelerate access to electricity, water and sanitation services within the informal areas over the next five years. The purpose of this project is to improve the quality of life of all inhabitants residing in informal areas. The council has recently approved a 2023-2028 Electrification Plan which will guide the implementation of the electrification projects

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Appointment of Electrical Contractor. Appointing a Civil Contractor (s)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Electrical S services. Construction of water and sewer services. Planning and design of additional water and sewer services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Electrical Services. Construction of water and sewer services (continuation). Procurement of additional amenities, Communal prefabricated Toilets.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/398 - Construction of Oxidation Ponds at Ongha Settlement**NPC CODE:** 20725**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Ohangwena Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Endola**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	5,000	10,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	5,000	10,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>5,000</b>

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

To provide basic public infrastructure to the residents of Ongha Settlement and in return improving public services, Beneficiaries are residents or inhabitants of Ongha Settlement and the main components are Construction of Oxidation Ponds at Ongha Settlement.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Oxidation Ponds at Ongha Settlement

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Ongoing for the Construction of Oxidation Ponds at Ongha Settlement

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/397 - Construction of Electrical at Ext 1 phase 4 and Ext 2 phase 5**NPC CODE:** 20724**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Ohangwena Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Ongenga**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	6,500	4,000	4,200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>6,500</b>	<b>4,000</b>	<b>4,200</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>6,500</b>	<b>4,000</b>	<b>4,200</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	6,500	4,000	4,200
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>6,500</b>	<b>4,000</b>	<b>4,200</b>

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

To provide basic public infrastructure to the residents of Ongenga Settlement and in return improving public services, Beneficiaries are residents or inhabitants of Ongenga Settlement, and the main components are Construction of Electrical at Ext 1 phase 4 and Ext 2 phase 5.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Electrical at Ext 1 phase 4 and Ext 2 phase 5

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention for the Construction of Electrical at Ext 1 phase 4 and Ext 2 phase 5

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/396 - Construction of Eenhana Constituency Office at Onambutu**NPC CODE:** 20723**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Ohangwena Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,000	1,000	1,050
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,050</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,050</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	1,000	1,050
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,050</b>

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

In order to enhance staff performance and deliver services to the inhabitants of the Constituency and Ohangwena Region efficiently. The main components are Design, Documentation, construction and supervision. The beneficiaries are staff members and residents of Eenhana Constituency.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Design, documentation and construction

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/350 - Upgrading and Development of Informal Settlements & Low - Income Township - Ongulumbashe Windhoek**NPC CODE:** 20677**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Tobias Hainyeko**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

The population growth in Windhoek's informal areas has rapidly overtaken the Council's capacity to provide formal housing and other municipal services. Therefore, the majority of Windhoek City's informal households remain without electricity, water and sanitation. One of the strategic objectives of the City's Strategic Plan 2022-2027 is to provide basic services, land delivery and upgrading of informal settlements. Article 95 (Promotion of the Welfare of the People) bullet no "e" of the Namibian Constitution, states that " every citizen has a right to fair and reasonable access to public facilities and services in accordance with the law" which includes the provision of electricity. The City of Windhoek has endeavoured to accelerate access to electricity, water and sanitation services within the informal areas over the next five years. The purpose of this project is to improve the quality of life of all inhabitants residing in informal areas. The council has recently approved a 2023-2028 Electrification Plan which will guide the implementation of the electrification projects

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Appointment of Electrical Contractor. Appointing a Civil Contractor (s)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Electrical Services. Construction of water and sewer services. Planning and design of additional water and sewer services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Electrical Services. Construction of water and sewer services (continuation). Procurement of additional amenities, Communal prefabricated Toilets.

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

**Project Name:** 17/05/395 - Construction of electrical reticulation at Ohangwena Business Area Phase 1 and Retention for the construction of sewer reticulation phase 1 at Helao Nafidi Town Council

**NPC CODE:** 20722

**STARTING DATE:** 01-APR-2025

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Ohangwena Regional Council

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Ohangwena

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

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,500	3,500	3,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>3,500</b>	<b>3,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>3,500</b>	<b>3,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,500	3,500	3,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>3,500</b>	<b>3,500</b>

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

To provide basic public infrastructure to the residents of Helao Nafidi and in return improving public services , Beneficiaries are residents or inhabitants of Helao Nafidi and in return improving public services and the main component are Construction of electrical reticulation at Ohangwena Business Area Phase 1 and Retention for the construction of sewer reticulation phase 1

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of electrical reticulation at Ohangwena Business Area Phase 1 and Retention for the construction of sewer reticulation phase 1.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: On going for the Construction of electrical reticulation at Ohangwena Business Area Phase 1.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/394 - Construction of Wastewater Treatment Plant in Oshikuku**NPC CODE:** 20721**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshikuku**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	7,000	10,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>10,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF:	(a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
Outside SRF:	(a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>10,000</b>	<b>10,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	7,000	10,000	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>10,000</b>	<b>10,000</b>

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

To provide basic public infrastructure to the resident of Oshikuku Town and in return improving public services, Beneficiaries are residents or inhabitants of Okahao Town, and the main components are Construction of Wastewater Treatment Plant.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Omusati Regional Council will sustain the project through Council's operational budget.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: No negative environmental impacts which cannot be mitigated.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The impact for this project is serviced land that will be available for the residents of Okalongo. The health status and living standard of the community will improve as they will access water.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/392 - Construction of the pump house and electrical services phase 2 at Ogongo Proper**NPC CODE:** 20719**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Ogongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	6,000	10,000	10,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>10,000</b>	<b>10,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>10,000</b>	<b>10,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	6,000	10,000	10,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>10,000</b>	<b>10,500</b>

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

To provide basic public infrastructure to the resident of Ogongo Settlement and in return improving public services, Beneficiaries are residents or inhabitants of Ogongo Settlement and in return improving public services and the main components are Construction Pump House and supply, deliver and install sewer pump machines at Pump Station No 2, Procurement of equipment for maintenance of completed projects: Submersible Pump machine, Portable Sigle Phase Generator and Water Bowser Truck and Provision of Electrical services phase 2 (87 erven).

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction Pump House and supply, deliver and install sewer pump machines at Pump Station No 2, Procurement of equipment for maintenance of completed projects: Submersible Pump machine, Portable Sigle Phase Generator and Water Bowser Truck and Provision of Electrical services phase 2 (87 erven).

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Retention for the Construction Pump House and supply, deliver and install sewer pump machines at Pump Station No 2, Procurement of equipment for maintenance of completed projects: Submersible Pump machine, Portable Sigle Phase Generator and Water Bowser Truck and Provision of Electrical services phase 2 (87 erven).

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

**Project Name:** 17/05/391 - Procurement of equipment for the maintenance of completed project: Backhoe Loader and High velocity Jet Cleaner in Onesi  
**NPC CODE:** 20718 **STARTING DATE:** 01-APR-2025 **CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Onesi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	2,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

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

To provide basic public infrastructure to the residents of Okalongo Settlement and in return improving public services, Beneficiaries are residents or inhabitants of Okalongo Settlement and the main components are Construction of services and Retention.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement of High velocity Jet Cleaner and Backhoe Loader

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/345 - Upgrading and Development of Informal Settlements & Low - Income Townships - Mix Settlements Windhoek**NPC CODE:** 20672**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	6,000	7,667	7,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>7,667</b>	<b>7,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>7,667</b>	<b>7,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	6,000	7,667	7,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>7,667</b>	<b>7,000</b>

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

The population growth in Windhoek's informal areas has rapidly overtaken the Council's capacity to provide formal housing and other municipal services. Therefore, most Windhoek City's informal households remain without electricity, water and sanitation. One of the strategic objectives of the City's Strategic Plan 2022-2027, is to provide basic services, land delivery and upgrading of informal settlements. Article 95 (Promotion of the Welfare of the People) bullet no "e" of the Namibian Constitution, states that "every citizen has a right to fair and reasonable access to public facilities and services in accordance with the law" which includes the provision of electricity. The City of Windhoek has endeavoured to accelerate access to electricity, water and sanitation services within the informal areas over the next five years. The purpose of this project is to improve the quality of life of all inhabitants residing in informal areas. The council has recently approved a 2023-2028 Electrification Plan which will guide the implementation of the electrification projects

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Appointment of Electrical Contractor. Appointing a Civil Contractor (s)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: "Construction of Electrical Services. Construction of water and sewer services. Planning and design of additional water and sewer services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Electrical Services. Construction of water and sewer services (continuation). Procurement of additional amnesty, Communal prefabricated Toilets (250) and metered Standpipes (250).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/390 - Procurement of High velocity Jet Cleaner, Submersible Pump and Backhoe Loader in Okalongo**NPC CODE:** 20717**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Okalongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	2,500	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,500	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>

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

To provide basic public infrastructure to the residents of Okalongo Settlement and in return improving public services , Beneficiaries are residents or inhabitants of Okalongo Settlement and the main components are Procurement of High velocity Jet Cleaner, Submersible Pump and Backhoe Loader – Okalongo.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement of High velocity Jet Cleaner, Submersible Pump and Backhoe Loader.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/389 - Construction of Electrical Reticulation in Onhuno Proper Phase 1 in Helao Nafidi Town Council**NPC CODE:** 20716**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Ohangwena Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Ohangwena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	2,000	3,500	3,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>3,500</b>	<b>3,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>3,500</b>	<b>3,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	3,500	3,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>3,500</b>	<b>3,500</b>

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

To provide basic public infrastructure to the residents of Helao Nafidi and in return improving public services , Beneficiaries are residents or inhabitants of Helao Nafidi and in return improving public services and the main component is Construction of Electrical Reticulation Engela - Onhuno Proper - Phase 2

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Ongoig for the Construction of Electrical Reticulation - Onhuno Proper - Phase 1**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF:** Ongoig for the Construction of Electrical Reticulation - Onhuno Proper - Phase 1

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/388 - Construction of Electrical for Block 103, Okongo Proper Phase 1, Okongo Constituency, Ohangwena Region**NPC CODE:** 20715**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Ohangwena Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Okongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	7,000	14,000	14,700
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>14,000</b>	<b>14,700</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>14,000</b>	<b>14,700</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	7,000	14,000	14,700
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>14,000</b>	<b>14,700</b>

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

To provide basic public infrastructure to the residents of Okongo and in return improving public services, Beneficiaries are residents or inhabitants of Okongo and in return improving public services and the main component is Construction of Electrical for Block 103, Okongo Proper - Phase 1

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Electrical for Block 103, Okongo Proper - Phase 1

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Ongoing for the Construction of Electrical for Block 103, Okongo Proper - Phase 1 - Okongo VC

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/387 - Construction of Water and Sewer at Ext 5 phase 1 in Tsandi Constituency**NPC CODE:** 20714**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsandi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	2,000	3,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	3,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>3,000</b>

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

To provide basic public infrastructure to the residents of Tsandi and in return improving public services, Beneficiaries are residents or inhabitants of Tsandi and in return improving public services and the main components are Construction of Water and Sewer Ext 5 phase 1 Tsandi.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of Water and Sewer at Ext 5 phase 1 Tsandi**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Ongoing for the Construction of Water and Sewer at Ext 5 phase 1 Tsandi

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/435 - Construction of electrical reticulation in Engela - Omafo Ext 3 & 4 Phase 1 in Engela Constituency, Ohangwena Region**NPC CODE:** 20756**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Ohangwena Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Engela**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,400	3,500	3,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,400</b>	<b>3,500</b>	<b>3,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,400</b>	<b>3,500</b>	<b>3,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,400	3,500	3,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,400</b>	<b>3,500</b>	<b>3,500</b>

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

To provide basic public infrastructure to the resident of Helao Nafidi and in return improving public services , Beneficiaries are residents or inhabitants of Helao Nafidi and in return improving public services and the main component are Construction of electrical reticulation in Engela Omafo Ext 3 & 4 Phase 1.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Design, documentation and Construction of electrical reticulation in Engela Omafo Ext 3 & 4 Phase 1.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of electrical reticulation in Engela Omafo Ext 3 & 4 Phase 1.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/434 - Surveying - Ext 5 & 6 (Erf 1077) for Ruacana Town Council**NPC CODE:** 20755**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Ruacana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,000	1,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>3,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	1,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>3,000</b>

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

To provide basic public infrastructure to the residents of Ruacana Town and in return improving public services , Beneficiaries are residents or inhabitants of Ruacana Town and the main components are Surveying - Ext 5 & 6 (Erf 1077).

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Surveying - Ext 5 &amp; 6 (Erf 1077)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Surveying - Ext 5 &amp; 6 (Erf 1077)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/407 - Construction of a Refuse Dumpsite in Ariamsvlei in Karasburg West, //Kharas Region**NPC CODE:** 20733**STARTING DATE:** 04-JAN-2025**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	500	3,000	1,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>3,000</b>	<b>1,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>3,000</b>	<b>1,500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	500	3,000	1,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>3,000</b>	<b>1,500</b>

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

The primary objective of the dumpsite construction is to establish a properly managed waste disposal facility that ensures environmental sustainability, public health safety and efficient waste management. This project aims to mitigate the adverse effects of improper waste disposal, enhance the aesthetics of the settlement, and promote community well-being. Beneficiaries are the local community, local government, business community and future generations.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Identification.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement of the Consultant, Environmental Impact Assessment, Development of design concept and designs drawings.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: procurement of the Contractor, Construction, Supervision, Monitoring & Evaluation, Retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/406 - Construction of a Refuse Dumpsite in Ariamsvlei in Karasburg East, //Karas Region**NPC CODE:** 20732**STARTING DATE:** 04-JAN-2025**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	500	3,000	1,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>3,000</b>	<b>1,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>3,000</b>	<b>1,500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	500	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	3,000	1,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>3,000</b>	<b>1,500</b>

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

The primary objective of the dumpsite construction is to establish a properly managed waste disposal facility that ensures environmental sustainability, public health safety and efficient waste management. This project aims to mitigate the adverse effects of improper waste disposal, enhance the aesthetics of the settlement, and promote community well-being. Beneficiaries are the local community, local government, business community and future generations.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Identification

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement of the Consultant, Environmental Impact Assessment, Development of design concept and designs drawings.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: procurement of the Contractor, Construction, Supervision, Monitoring & Evaluation, Retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/386 - Construction of Services of Gravitational sewer Line for Aranos Town Area and Rebrication of the Existing Sewerage Ponds**NPC CODE:** 20713**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Aranos**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	5,285	8,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,285</b>	<b>8,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,285</b>	<b>8,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	1,285	1,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	4,000	7,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,285</b>	<b>8,000</b>

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

The project aims to enhance sanitation in Aranos by constructing a gravitational sewer line for the entire town and refurbishing the existing sewer ponds. This initiative will improve wastewater management, protect the environment, and promote public health, benefiting all residents and supporting sustainable development. Furthermore, the project will eliminate the current septic tanks system which is not economically as it poses high health risk to the residents.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility study**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/385 - Rerouting of sewer line in Okalongo Constituency**NPC CODE:** 20712**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Okalongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,000	2,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	2,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>0</b>

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

To provide basic public infrastructure to the resident of Okalongo Settlement and in return improving public services, Beneficiaries are residents or inhabitants of Okalongo Settlement and the main components are Construction of services and Retention.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Rerouting of sewer line from Haundano Secondary School pump Station to Okalongo Proper Pump Station.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Retention for the rerouting of sewer line from Haundano Secondary School pump Station to Okalongo Proper Pump Station, Retention for the Construction of sewer reticulation at Ext 1 Phase 3- Okalongo, Design, Documentation, Supervision and Construction of water reticulation phase 1 at Ext 1 in Okalongo, Documentation, Supervision and Construction of sewer reticulation phase 4 Ext 1 in Okalongo.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/384 - Construction of services Ext 2 in Okalongo**NPC CODE:** 20711**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Okalongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	5,000	4,000	4,200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>4,000</b>	<b>4,200</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>4,000</b>	<b>4,200</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	5,000	4,000	4,200
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>4,000</b>	<b>4,200</b>

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

To provide basic public infrastructure to the residents of Okalongo Settlement and in return improving public services , Beneficiaries are residents or inhabitants of Okalongo Settlement and the main components are Construction of services and Retention.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of Sewer Reticulation Phase 4 & water reticulation Phase 2 at Ext 2

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Retention of Construction of Sewer Reticulation Phase 4 & water reticulation Phase 2 at Ext 2, Supply, Construct and Commissioning of ground water reservoir and elevated water tower at Ext 2 in Okalongo/ Onandjamba.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/383 - Surveying of Amendment Ext Proper 1 & 2 and Ext 3 & 4 in Okalongo**NPC CODE:** 20710**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Okalongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,500	1,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,500	1,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>

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

To provide basic public infrastructure to the residents of Okalongo Settlement and in return improving public services, Beneficiaries are residents or inhabitants of Okalongo Settlement and the main components are Construction of services and Retention

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Surveying of Amendment Ext Proper 1 & 2 and Ext 3 & 4**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** None

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/382 - Procurement of High velocity Jet Cleaner, Submersible Pump and Backhoe Loader in Okalongo**NPC CODE:** 20709**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Okalongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	2,500	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,500	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>0</b>	<b>0</b>

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

To provide basic public infrastructure to the residents of Okalongo Settlement and in return improving public services, Beneficiaries are residents or inhabitants of Okalongo Settlement, and the main components are Procurement of High velocity Jet Cleaner, Submersible Pump and Backhoe Loader Okalongo.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement of High velocity Jet Cleaner, Submersible Pump and Backhoe Loader.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/381 - Rerouting of sewer line from Haundano Secondary School pump Station to Okalongo Proper Pump Station**NPC CODE:** 20708**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Okalongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,000	2,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	2,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>3,000</b>

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

To provide basic public infrastructure to the residents of Okalongo Settlement and in return improving public services, Beneficiaries are residents or inhabitants of Okalongo Settlement and the main components are Construction of services and Retention.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Rerouting of sewer line from Haundano Secondary School pump Station to Okalongo Proper Pump Station

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Retention for the rerouting of sewer line from Haundano Secondary School pump Station to Okalongo Proper Pump Station, Retention for the Construction of sewer reticulating at Ext 1 Phase 3- Okalongo, Design, Documentation, Supervision and Construction of water reticulation phase 1 at Ext 1 in Okalongo, Documentation, Supervision and Construction of sewer reticulation phase 4 Ext 1 in Okalongo.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/436 - Retention for the Construction of an electrical reticulation in Engela - Omafo Proper Phase 1in Engela Constituency**NPC CODE:** 20757**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Ohangwena Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Engela**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	950	100	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>950</b>	<b>100</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>950</b>	<b>100</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	950	100	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>950</b>	<b>100</b>	<b>0</b>	<b>0</b>

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

To provide basic public infrastructure to the residents of Helao Nafidi and in return improving public services, Beneficiaries are residents or inhabitants of Helao Nafidi and in return improving public services and the main component is Retention.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Retention for the Construction of an electrical reticulation in Engela Omafo Proper Phase 1

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Retention

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/417 - Construction of Services infrastructures in Okahandja Ekunde Extension 485**NPC CODE:** 20741**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Otjozondjupa Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahandja**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	4,000	5,000	3,692	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>4,000</b>	<b>5,000</b>	<b>3,692</b>	<b>2,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>4,000</b>	<b>5,000</b>	<b>3,692</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	4,000	5,000	3,692	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>4,000</b>	<b>5,000</b>	<b>3,692</b>	<b>2,000</b>

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

Improved infrastructure such as sewage and water reticulation for the community of Okahandja and also improved urban sanitation. All project component will contribute significantly to the livelihood of the people of Okahandja and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Designs, procurement of both consultant and contractor

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of sewer and water services reticulation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention and Construction of pump station, installation of pumps

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/380 - Construction of services Ext 2 in Okalongo, Onandjamba Village Council**NPC CODE:** 20707**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Okalongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	4,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	4,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>

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

To provide basic public infrastructure to the residents of Okalongo Settlement and in return improving public services, Beneficiaries are residents or inhabitants of Okalongo Settlement and the main components are Construction of services and Retention

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of Sewer Reticulation Phase 4 & water reticulation Phase 2 at Ext 2

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Retention of Construction of Sewer Reticulation Phase 4 & water reticulation Phase 2 at Ext 2, Supply, Construct and Commissioning of ground water reservoir and elevated water tower at Ext 2 in Okalongo/ Onandjamba.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/379 - Construction of Sewer and Water services in Papagaai- Kalkrand**NPC CODE:** 20706**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Rehoboth Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	500	4,720	9,800
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>4,720</b>	<b>9,800</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>4,720</b>	<b>9,800</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	500	720	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	4,000	7,800
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>4,720</b>	<b>9,800</b>

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

The aim of the project is to improve sanitation and provide clean water to the inhabitants of Kalkrand in Papagaai that are not connected to the main Sewer. The water supply is not sufficient as the population increases and the informal settlement known as N\$5 has no access to water. The project components include connection of various properties from Septic Tanks to the Main Sewer and construction Water and Sewer reticulations. The beneficiaries are the inhabitants of Kalkrand Village Council and the surrounding communities.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Connection of various properties from Septic Tanks to the Main Sewer. Design and documentation of Water and Sewer reticulations and Pump Station electrical and mechanical connections.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of Water and Sewer reticulations and Pump Station electrical and mechanical connections. Retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/433 - Surveying of Amendment Ext Proper 1 & 2 and Ext 3 & 4 in Okalongo/Onandjamba**NPC CODE:** 20754**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Okalongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,500	1,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,500	1,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>0</b>

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

To provide basic public infrastructure to the resident of Okalongo Settlement and in return improving public services, Beneficiaries are residents or inhabitants of Okalongo Settlement and the main components are Construction of services and Retention.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Surveying of Amendmend Ext Proper 1 & 2 and Ext 3 & 4**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** None

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/432 - Construction of Sewer Rising Main and Pump Station at Ext 9 for - Oshikuku Town Council**NPC CODE:** 20753**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshikuku**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	522	4,000	4,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>522</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>522</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	522	4,000	4,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>522</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>

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

To provide basic public infrastructure to the residents of Oshikuku Town and in return improving public services , Beneficiaries are residents or inhabitants of Okahao Town and the main components are Construction of Sewer Rising Main and Pump Station at Ext 9.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Design and Documentation**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of Sewer Rising Main and Pump Station at Ext 9**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Retention for the Construction of Sewer Rising Main and Pump Station at Ext 9

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/378 - Construction of Services Infrastructure (Sewer - Toilets) - Hoachanas**NPC CODE:** 20705**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	2,000	150	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>150</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>150</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	330	50	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,670	100	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>150</b>	<b>0</b>

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

Construction of Services Infrastructure (Sewer - Toilets) - Hoachanas

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Design and documentation. Construction of Toilets with Showers.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of water, electricity and roads.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/377 - Construction of an indoor SF6 Panel 11kV Substation, main intake for the Aranos Town Council**NPC CODE:** 20704**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Aranos**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	3,478	2,300	165	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,478</b>	<b>2,300</b>	<b>165</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,478</b>	<b>2,300</b>	<b>165</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	356	200	50	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	3,122	2,100	115	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,478</b>	<b>2,300</b>	<b>165</b>	<b>0</b>

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

The project aims to construct an indoor SF6 Panel 11kv Substation to serve as the main intake for the Aranos Town Council, enhancing the reliability, efficiency and capacity of power distribution within the town. This development will benefit the residents, businesses, and institutions in Aranos and its surrounding areas by ensuring a stable electricity supply, supporting economic activities, improving quality of life, and enabling further growth.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** none**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of Indoor SF6 Panel**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Retention

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/05/431 - Provision of Electricity and sewer at Ohangwena Proper - Shepepe Phase 2 and Retention at Shepepe Phase 1 in Helao Nafidi Town Council

**NPC CODE:** 20752

**STARTING DATE:** 01-MAR-2025

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Ohangwena Regional Council

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Ohangwena

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	2,441	1,500	3,500	3,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,441</b>	<b>1,500</b>	<b>3,500</b>	<b>3,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,441</b>	<b>1,500</b>	<b>3,500</b>	<b>3,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	2,441	1,500	3,500	3,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,441</b>	<b>1,500</b>	<b>3,500</b>	<b>3,500</b>

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

To provide basic public infrastructure to the residents of Helao Nafidi and in return improving public services , Beneficiaries are residents or inhabitants of Helao Nafidi and in return improving public services and the main component are Provision of Electricity and sewer at Ohangwena Proper - Shepepe Phase 2 and Retention of the Provision of Electricity and sewer at Ohangwena Proper - Shepepe Phase 1.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Provision of Electricity and sewer at Ohangwena Proper - Shepepe

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Design, Design, Provision of Electricity and sewer at Ohangwena Proper - Shepepe Phase 2 and Retention of the Provision of Electricity and sewer at Ohangwena Proper - Shepepe Phase 1

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: On going for the Provision of Electricity and sewer at Ohangwena Proper - Shepepe Phase 2.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/376 - Construction of Services Infrastructure (Bulk Water services) in Schip Settlement**NPC CODE:** 20703**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Rehoboth Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	5,762	4,000	6,747
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>5,762</b>	<b>4,000</b>	<b>6,747</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>5,762</b>	<b>4,000</b>	<b>6,747</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	944	200	200
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	4,818	3,800	6,547
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,762</b>	<b>4,000</b>	<b>6,747</b>

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

The principal objective of the project is to construct infrastructure (bulk water pipeline) for the provision of basic services to the community of Schlip Settlement. The project components shall comprise of: Procurement Processes Appoint Contractor, Site Establishment, and Construction of services (Bulk Water Pipeline) and Finishing, Testing, Commissioning and Site handover

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of bulk water infrastructure (Site establishment. Earth works. Bedding. Piping. Construction of water towers and tanks. Fencing. Testing and commissioning. Site handover)**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Retention and Construction of bulk water infrastructure.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/424 - Upgrading of Sewer Infrastructure in Berseba**NPC CODE:** 20748**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Berseba**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	710	2,700	90	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>710</b>	<b>2,700</b>	<b>90</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>710</b>	<b>2,700</b>	<b>90</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	710	2,700	90	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>710</b>	<b>2,700</b>	<b>90</b>	<b>0</b>

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

The project involves the upgrading of the sewer infrastructure in Beersheba from asbestos cement to recommended uPVC pipes. The project will aid the Berseba Village Council in maintaining the infrastructure and promote healthy livelihood of the people of Beersheba and their future generations. The main components include Feasibility Study, Design, Documentation, Construction and Retention.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/423 - Land Surveying of Berseba New township establishment in Berseba Constituency, //Kharas Region**NPC CODE:** 20747**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Berseba**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,700	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
037	Other Services and Expenses	GRN	Inside	0	0	1,700	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,700</b>	<b>0</b>	<b>0</b>

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

The project will enhance Infrastructure Planning, playing a crucial role in infrastructure planning by providing accurate data that ensures the safe, efficient, and sustainable development of essential public and private projects. The project will contribute significantly to the livelihood of the people of Berseba and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/422 - Construction of Sewer Treatment Plant in Aussenkher in Karasburg**NPC CODE:** 20746**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	4,000	7,700	800
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>7,700</b>	<b>800</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>7,700</b>	<b>800</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	4,000	7,700	800
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>7,700</b>	<b>800</b>

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

The project involves the construction of the sewer treatment plant for the collection and disposal of the town 's wastewater for Aussenkher community. All project components will contribute significantly to the livelihood of the people of Aussenkher and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy. The main components include Feasibility Study, Design, Documentation, Construction and Retention.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF:** Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/368 - Construction of Services - Borehole drilling, Installation and water connection in Tsjaka**NPC CODE:** 20695**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omaheke Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Kalahari**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,000	5,000	5,250
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>5,250</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>5,250</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
032	Materials and Supplies	GRN	Inside	0	0	1,000	5,000	5,250
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>5,000</b>	<b>5,250</b>

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

The objective is to alleviate the scarcity of water for domestic use at Tsjaka. Tsjaka is the fastest growing settlement in Omaheke region. The borehole supplying water to the settlement is turning dry, as pumping can only be done when the borehole has recharged. Another borehole will be drilled during 2024/25 FY and installation and connection will be done in 2025/26 FY with a water pump towards a constructed elevated tower. Residents of Tsjaka will be the direct beneficiaries and their livestock.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Borehole drilling**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** None. Works will be completed during 2025/26 FY

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/367 - Township establishment of Erf 300 in Aminius Constituency**NPC CODE:** 20694**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omaheke Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Aminius**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	4,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	0	1,000	4,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>0</b>

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

The purpose of the project is the Township establishment of Erf 300 in Aminuis settlements, to be known as Aminuis Extension 1. Erf 300 is within the boundaries of Aminuis settlement, a proclaimed settlement in Omaheke region, located 200 km from the region capital, Gobabis on a tired road linking Omaheke region with Hardap region. It has a population of approximately 7,637 residents, one primary school and two secondary schools. Erf 300 is the area where most government offices like the constituency office, Ministry of Gender, Settlement office and Ministry of Home Affairs are situated. This area was never planned and a call for services to the respective agencies call for Planning and surveying of the area to affect the lease of infrastructure by the Regional Council. The beneficiaries are the Omaheke Regional Council, inhabitants of Aminuis in general and Aminuis settlement in particular as well as Namwater and CENORED, neighboring constituencies and all OMAS operating from within Aminuis Settlement.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Design of layout Map. Environmental Impact assessment, Submission of layout map to Omaheke Regional Council and NamPab for approval.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Surveying of Planned areas, formalization of surveyed area. Registration at the deeds office.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/366 - Township establishment of Corridor 13 in Aminius Constituency**NPC CODE:** 20693**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omaheke Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Aminius**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	500	1,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	0	500	1,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>

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

The purpose of the project is the establishment of Corridor 13 township. Corridor 13 is a fast-growing settlement with a population of approximately four thousand and eight hundred inhabitants, the settlement has two schools a clinic and is strategically located as it is a central point linking all parts of Aminius constituency. The Settlement have been on the M/TEEF for the past six financial years and demonstrate great potential for further growth hence the need for planning and surveying. The beneficiaries are the Omaheke Regional Council, inhabitants of Otjombinde in general and Corridor 13.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Design of layout Map. Environmental Impact assessment, Submission of layout map to Omaheke Regional Council and NamPab for approval.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Surveying of Planned areas, formalization of surveyed area. Registration at the deeds office.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/375 - Construction of Services Infrastructure Water in Hoachanas**NPC CODE:** 20702**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	5,500	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>4,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	500	500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	5,000	3,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,500</b>	<b>4,000</b>

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

Improvements Water Infrastructure & Facilities for Hoachanas (Boreholes, storage tanks and bulk lines): The water infrastructure at Hoachanas consists of boreholes, an elevated galvanized pressed mild steel storage tank and distribution networks, less than 50% of the population could have no access to piped water. The storage facility for Hoachanas is also insufficient to cater for the projected population until 2030 (about 1.8 percentage increase per annum). The overall objective of the project is to construct services infrastructure: a. Increase the water source by rehabilitating the existing boreholes. B. Provide bulk lines feeding the existing nitrate removal plant. Provide a 170m3 elevated water tank of at least 15m height adjacent to the existing. There are currently 828 proclaimed erven with over 90% occupied, the improvement of water infrastructure will benefit 100% of the current and projected population of Hoachanas and will ensure an effective and sufficient supply of water. The project components shall comprise of: Design & Tender Documentation Stage, Procurement Processes Appoint Contractor, Site Establishment, and Construction of services (Boreholes, storage tanks and bulk lines) and Finishing, Testing, Commissioning and Site handover.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Concept note, Design and drawings and Bill of Quantities.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement, Consultancy work and commencement of construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction works: Site establishment, Civil works and Concrete work, Pipework, Water Towers &amp; Tanks Consultancy and Landscaping &amp; Commissioning.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/402 - Upgrading of the Pump Station at Onesi Proper**NPC CODE:** 20729**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Onesi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,500	1,500	1,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,500	1,500	1,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>	<b>1,500</b>

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

To provide basic public infrastructure to the residents of Onesi Settlement and in return improving public services, Beneficiaries are residents or inhabitants of Onesi Settlement and the main components are Construction of services and Retention.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Documentation, Supervision and Upgrading of the Pump Station at Onesi Proper.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Ongoing for the Documentation, Supervision and Upgrading of the Pump Station at Onesi Proper.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/401 - Construction of the Evaporation Pond Phase 1 in Onesi Constituency**NPC CODE:** 20728**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Onesi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,000	2,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	2,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>

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

To provide basic public infrastructure to the residents of Onesi Settlement and in return improving public services, Beneficiaries are residents or inhabitants of Onesi Settlement and the main components are Construction of services and Retention

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Design, Documentation, Supervision and Preliminary Earthworks for the Evaporation Pond Phase 1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Ongoing for the Supervision and Preliminary Earthworks for the Evaporation Pond Phase 1.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/399 - Construction of Sewer line, Pump Station and Rising Main in Omungwelum Settlement**NPC CODE:** 20726**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Ohangwena Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Ongenga**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	5,000	5,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	5,000	5,000	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>10,000</b>

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

To provide basic public infrastructure to the residents of Omungwelum Settlement and in return improving public services , Beneficiaries are residents or inhabitants of Omungwelum Settlement and the main components are Design, Documentation and Construction of Sewer Pump Station Omungwelum Settlement

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Design, Documentation and Construction of Sewer Pump Station Omungwelum Settlement**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Ongoing for the Construction of Sewer Pump Station Omungwelum Settlement

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/365 - Construction of Services - Borehole drilling, installation and connection in Corridor 13**NPC CODE:** 20692**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omaheke Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Aminius**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,500	1,000	1,100
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>1,100</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>1,100</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	500	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	1,000	1,100
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,000</b>	<b>1,100</b>

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

The objective is to alleviate the scarcity of water for domestic use at Corridor 1 and seal the existing 50 cubic M steel tank on the elevated tower. There is only one borehole supplying water to this settlement and when it is out of order, the settlement is without water. Another borehole will be drilled during 2024/25 FY and installation and connection will be done in 2025/26 FY with a water pump towards the constructed 50 cubic meter elevated tower. The tank will be sealed to stop wastage.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Borehole drilling.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None. The project will be completed during 2025/26 FY.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/364 - Township establishment of Otjijarua**NPC CODE:** 20691**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omaheke Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Epukiro**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	500	500	500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	0	500	500	500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

The purpose of the project is the establishment of Otjijarua township. Otjijarua is a fast identified growth point in Epukiro constituency in Omaheke Region, with a potential of being upgraded into a settlement hence forth the need for planning and surveying. The beneficiaries are the Omaheke Regional Council, inhabitants of Epukiro constituency in general and Otjijarua in particular as well as Nam water and censored, neighboring constituencies and all OMAS operating from Otjijarua.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Design of layout Map. Environmental Impact assessment, Submission of layout map to Omaheke Regional Council and NamPab for approval.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Surveying of Planned areas, formalization of suryed area. Registration at the deeds office.

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/05/363 - Township establishment of Epukiro Post 3 settlements

**NPC CODE:** 20690

**STARTING DATE:** 01-APR-2025

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Omaheke Regional Council

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** Epukiro

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	500	500	500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
037	Other Services and Expenses	GRN	Inside	0	0	500	500	500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

The purpose of the project is to establish Epukiro Pos 3 Proper, Extension 1-5 and to obtain statutory legal standing for Epukiro pOst 3 settlements. The beneficiaries are the Omaheke Regional Council, inhabitants of Epukiro Constituency in general and Epukiro Pos 3 as well as Namwater and CENORED, neighboring constituencies and all OMAS operating from Epukiro Pos 3.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Amendment of layout map. Completion of environmental impact assessment, approval of new Layout Map, Consultation with relevant stakeholders and Council approval of the Layout map.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: EIA, Revised & amended Layout Map.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: EIA, Revised & amended Layout Map.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/374 - Construction of Sewer Infrastructure Services, Phase 1- Gibeon**NPC CODE:** 20701**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	2,537	1,500	400	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,537</b>	<b>1,500</b>	<b>400</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,537</b>	<b>1,500</b>	<b>400</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	348	230	100	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	2,189	1,270	300	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,537</b>	<b>1,500</b>	<b>400</b>	<b>0</b>

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

To provide proper sanitation services closer to the community of Gibeon. The sewer reticulation will reduce disease like Hepatitis E which is mostly found in contaminated water. The inhabitants will no longer be using the bushes when nature calls. The project components comprise of Construction of gravity sewer lines.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Excavation of sewer line trenches and Manholes about 70% done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Continue and complete the excavation of sewer line trenches, Manholes and erf connections.

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

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/05/373 - Construction of Oxidation Ponds and Landfill in Stampriet

**NPC CODE:** 20700

**STARTING DATE:** 01-APR-2025

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Hardap

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

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	2,340	6,000	4,000	3,950
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,340</b>	<b>6,000</b>	<b>4,000</b>	<b>3,950</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,340</b>	<b>6,000</b>	<b>4,000</b>	<b>3,950</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	2,340	1,300	1,000	1,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	4,700	3,000	2,950
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,340</b>	<b>6,000</b>	<b>4,000</b>	<b>3,950</b>

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

The aim of constructing the Oxidation Ponds is to extend the existing sewerage Oxidation Ponds to ensure reliable infrastructure in Stampriet and to connect new households to gravity sewer network which includes newly established extensions. The aim to construct the Land fill is to provide a conducive and safe environment for refuse disposal where controlling mechanisms can be in place for proper and adequate handling of waste. A recycling plant will be put in place to sort and compact waste material which in turn will be sold for revenue collection purposes. The main components include Expansion of Oxidation Ponds, Aqua Wastewater Treatment plant, Fencing, Construction of Landfill and Access Roads.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: "Expansion for Oxidation Ponds, Wastewater treatment plant. Access Roads

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/370 - Construction of Services of Gravitational sewer Line for Aranos Town Area and Rebrication of the Existing Sewerage Ponds**NPC CODE:** 20697**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Aranos**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	2,000	21,372	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>21,372</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>21,372</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	2,000	1,506	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	19,866	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>21,372</b>	<b>0</b>

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

The project aims to enhance sanitation in Aranos by constructing a gravitational sewer line for the entire town and refurbishing the existing sewer ponds. This initiative will improve wastewater management, protect the environment, and promote public health, benefiting all residents and supporting sustainable development. Furthermore, the project will eliminate the current septic tanks system which is not economically as it poses high health risk to the residents.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Project Identification. Cost estimates

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Design and documentation and Construction of sewerage line

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation with Construction of construction of sewerage line and commencement with Rehabilitation of existing Sewer Oxidation Ponds.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/372 - Township establishment of Erf 300 in Aminius constituency**NPC CODE:** 20699**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omaheke Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Aminius**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,400	1,400	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	0	1,400	1,400	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,400</b>	<b>1,400</b>	<b>0</b>

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

The purpose of the project is the Township establishment of Erf 300 in Aminius settlements, to be known as Aminius Extension 1. Erf 300 is within the boundaries of Aminius settlement, a proclaimed settlement in Omaheke region, located 200 km from the region capital, Gobabis on a tired road linking Omaheke region with Hardap region. it has a population of approximately 7,637 residents, one primary school and two secondaries. Erf 300 is the area where most government officers like, the constituency office, Min of Gender, settlement office and Min of home affairs are situated. This area was never planned and a call for services to the respective agencies call for Planning and surveying of the area to affect the lease of infrastructure by the Regional Council. The beneficiaries are the Omaheke Regional Council, inhabitants of Otjombinde in general and Tallismanus settlement in particular as well as Namwater and CENORED, neighboring constituencies and all OMAS operating from within Aminius Settlement.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Design of layout Map. Environmental Impact assessment, Submission of layout map to Omaheke Regional Council and NamPab for approval.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Surveying of Planned areas, formalization of surveyed area. Registration at the deeds office.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/421 - Construction of services (Sewer, Water and Electricity) in Shack Dwellers Area- Maltahohe Village Council**NPC CODE:** 20745**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Daweb**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	4,000	7,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>7,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>7,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	500	500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	3,500	6,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>4,000</b>	<b>7,000</b>

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

To provide proper sanitation, water and electrical services closer to the community of Maltahohe in the Shack Dwellers area. The sewer, water and electrical services will reduce disease like Hepatitis E which is mostly found in contaminated water and provide access to power to the community. The inhabitants will no longer be using the bushes when nature calls and they will have power for their appliances leading to a dignified life and improved livelihood project components comprise of Construction of sewer and water reticulation networks and the Electrification of the area.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Preliminary designs for cost estimate purposes.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Detailed Design and documentation. Construction of Water and Sewer Reticulation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Cont. with construction of Sewer Reticulation. Provision of Electricity Infrastructure.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/362 - Construction of the manholes, gravitational sewer line and storm water channels in Epukiro Post 3**NPC CODE:** 20689**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omaheke Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Epukiro**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,650	1,000	1,100
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,650</b>	<b>1,000</b>	<b>1,100</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,650</b>	<b>1,000</b>	<b>1,100</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
032	Materials and Supplies	GRN	Inside	0	0	1,650	1,000	1,100
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,650</b>	<b>1,000</b>	<b>1,100</b>

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

The objective is to construct 13 Manholes and gravitational sewer main line. The main sewer line will serve as a carrier for other sewer developments in the area. Additional work is needed to link the new main sewer line to the existing pumpstation. The storm water channels need to be constructed to safeguard the roads and services from severe soil erosion.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None. Construction work has just started.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction work of the road, main sewer line and the storm water channels

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None. The construction work will be completed during 2025/26 FY

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/361 - Eradication of 112 Bucket Toilets in Drimiopsis Settlement**NPC CODE:** 20688**STARTING DATE:** 01-MAR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omaheke Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Kalahari**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,600	3,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,600</b>	<b>3,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,600</b>	<b>3,000</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
037	Other Services and Expenses	GRN	Inside	0	0	2,600	1,000	0
032	Materials and Supplies	GRN	Inside	0	0	2,000	2,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,600</b>	<b>3,000</b>	<b>0</b>

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

The aim of the project is to eradicate the bucket toilet system still being used by 112 households in Drimiopsis Settlement. These households remain among the Namibians to still use the unhygienic bucket toilets system, which the Ministry of Urban and Rural Development, as one of the Social Progression Pillar of the Harambee Prosperity Plan (HPP), already aimed to eliminate in the country during the 2016/2017 FY.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None. The project just started.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of toilets

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of the toilets, mainholes, sewer and water reticulation line

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/05/360 - Township establishment of Eiseb 10

**NPC CODE:** 20687

**STARTING DATE:** 01-APR-2025

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

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination

**EXECUTING AGENCY:** Omaheke Regional Council

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Human Settlements Development

**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots

**PROGRAMME:** Housing Delivery

**SUB-PROGRAMME:** Mass Housing Development

**STRATEGIES:** Accelerate serviced land delivery.

**STRATEGIC POLICY:** National Housing Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Omaheke

**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjombinde

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

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	2,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
037	Other Services and Expenses	GRN	Inside	0	0	1,000	2,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>2,000</b>

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

The purpose of the project is the establishment of Eiseb 10 township. Eiseb 10 is a fast identified growth point in Otjombinde constituency in Omaheke Region, with a potential of being upgraded into a settlement, hence, the need for planning and surveying. The beneficiaries are the Omaheke Regional Council, inhabitants of Otjombinde in general and Eiseb 10, as well as Namwater and CENORED, neighboring constituencies and all OMAs operating from Eiseb 10.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Design of layout Map. Environmental Impact assessment, Submission of layout map to Omaheke Regional Council and NamPab for approval.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Surveying of Planned areas, formalization of surveyed area. Registration at the deeds office.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/371 - Construction and upgrading of lifting sewer stations in Aminuis Constituency**NPC CODE:** 20698**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omaheke Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Aminius**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,750	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,750	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,750</b>	<b>0</b>	<b>0</b>

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

The objective is to remove the biohazard with the overflowing of sewer lifting stations that form pools of sewer throughout Aminuis settlement. The upgrading of the lifting stations will solve the issue. Upgrading will also be done on the pump stations because DB boxes are no longer supplied. The residents of the settlement will be the direct beneficiaries.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction work of the sewer lifting stations and upgrading of pumps

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None. The project will be completed in 2025/26

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/359 - Construction of a borehole, installation and construction of a sewer line in Eiseb 10**NPC CODE:** 20686**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omaheke Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjimbingwe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	2,000	2,200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>2,200</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>2,200</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	600	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	1,400	2,200
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>2,200</b>

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

The objective is to construct and complete a short piece of a sewer line that was left out because of an existing preeminent dwelling that was blocking the line. The dwelling obstructing the sewer line must be removed for the sewer to be completed. Additionally, another borehole will be constructed to supplement the inadequate 2 boreholes that yield insufficient water of only 2.2 cubic m/h. Direct beneficiaries will include community members and school children who use the water and services.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Drilling of a borehole, installation of the borehole and construction of the sewer line**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Borehole installation, and connections

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/358 - Construction of Services - Construction of a dumping site in Omitara**NPC CODE:** 20685**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omaheke Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Okarukambe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,000	2,000	2,100
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
032	Materials and Supplies	GRN	Inside	0	0	2,000	2,000	2,100
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>

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

The aim of this project is to construct a dumping site on the outskirts of the settlement. The residents of Omitara will be the direct beneficiaries.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Nothing yet. The project just started

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Continuation of the construction of the dumping site.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None. The project will be completed during the 2025/26 FY

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/357 - Construction of Services - Construction and extension of the gravitational sewer line in Witvlei**NPC CODE:** 20684**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 30-NOV-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omaheke Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Okarukambe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,000	3,000	3,150
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,150</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,150</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE	I/O SRF			
032	Materials and Supplies	GRN	Inside	0	0	3,000	3,000	3,150
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>3,150</b>

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

The aim of this project is to complete the sewer line that has been halted for years due to the contractor's lack of capacity. The project also aims to extend the sewer line to other parts of the town, towards the location. More than 4000 inhabitants will be living under considerably improved conditions if the project gets funded. The project will complete a large part of the gravitational sewer lines. The first year under this MTEF will be for expanding the sewer reticulation to EXT 2 Omataura with lifting stations and connecting it to the trickle filter plant. Thereafter water and electricity grid expansion will be done to connect the number of households that are not covered. The latter part of Witvlei Village Proper will be targeted for gravitational sewer in the third year.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: The digging of trenches was completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction and extension of the gravitational sewer line

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Further sewer connection expansion and water reticulation. Expand the sewer to the upper areas to the location.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/418 - Upgrading of Water Infrastructure for the new 361 erven in Aus**NPC CODE:** 20742**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** President**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	5,600	280	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>5,600</b>	<b>280</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>5,600</b>	<b>280</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	5,600	280	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,600</b>	<b>280</b>	<b>0</b>

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

The project involves the upgrading of the water infrastructure in Aus from asbestos cement to recommended PVC pipes. The project will aid the Aus Settlement in maintaining the infrastructure and promote a health livelihood of its community as well as their future generations. The main components include Feasibility Study, Design, Documentation, Construction and Retention.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design, documentation and procurement.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Upgrading of water infrastructure.

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/415 - Construction of Road Infrastructure in Aus**NPC CODE:** 20739**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialized nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	8,600	400	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>8,600</b>	<b>400</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>8,600</b>	<b>400</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	8,600	400	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>8,600</b>	<b>400</b>	<b>0</b>

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

The project involves the construction of road infrastructure for the new 361 Erven in Aus. The project will aid the Aus Settlement in providing the infrastructure and promote a health livelihood of its community as well as their future generations. The main components include Feasibility Study, Design, Documentation, Construction and Retention.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design, documentation and procurement.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of road infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of Construction of road infrastructure and Retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/414 - Construction of Electricity Infrastructure in Aus**NPC CODE:** 20738**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	20,000	20,500	20,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,500</b>	<b>20,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,500</b>	<b>20,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	20,000	20,500	20,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,500</b>	<b>20,500</b>

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

The project involves the construction of road infrastructure for the new 361 erven in Aus. The project will aid the Aus Settlement in providing the infrastructure and promote a healthy livelihood of its community as well as their future generations. The main components include Feasibility Study, Design, Documentation, Construction and Retention.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Studies, Documentation, Design and Supervision

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction and Supervision of PH A. Feasibility Studies, Documentation, Design of PH B & C.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and Supervision of PH B & C.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/355 - Township establishment of Opyanga Informal Settlement in Tallismanus**NPC CODE:** 20682**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omaheke Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjombinde**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,400	3,000	3,150
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,400</b>	<b>3,000</b>	<b>3,150</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,400</b>	<b>3,000</b>	<b>3,150</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	0	1,400	3,000	3,150
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,400</b>	<b>3,000</b>	<b>3,150</b>

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

The purpose of the project is the establishment of Pyanga Informal Settlement into a township. Pyanga Informal Settlement is a receiving point of Tallismanus overcrowding community. The inhabitants started settling without consultation from the office in the form of grabbing land and putting up shacks in a semi urban declared area. To avoid this scenario the office engaged all relevant stakeholders with the aim of formalizing the process. To date a receiving area has been established to house those in need while the office seeks to service land and provide service land to the needy. The area has a potential of housing more than 230 inhabitants and additional to even for other land users, hence the need for planning and surveying the beneficiaries are the Omaheke Regional Council, inhabitants of Otjombinde in general and Tallismanus settlement in particular as well as Namwater and CENORED, neighboring constituencies and all OMAS operating from within Tallismanus.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Design of layout Map. Environmental Impact assessment, Submission of layout map to Omaheke Regional Council and NamPab for approval.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Surveying of Planned areas, formalization of surveyed area. Registration at the deeds office.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/354 - Construction of the Ondangwa Town Council wastewater treatment plant**NPC CODE:** 20681**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Oshana Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Ondangwa Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	15,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>15,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>15,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	15,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>15,000</b>	<b>0</b>

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

Currently the ponds in use cannot cope with excessive inflows as experienced during the rainy season and are therefore hydraulically overloaded. Also, the current Oxidation Ponds system has a final effluent that discharges into an adjacent Oshana that is freely accessible to animals and humans, which does not fulfil the basic requirements as specified by the Department of Water Affairs and Forestry (DWAF) in their Guidelines for Pond Systems (DWAF, Code of Practice: Vol. 2, 2008). Furthermore, the population of Ondangwa has grown to a number more than the size where Oxidation ponds can be employed as only treatment means. The population is expanding at an above-average growth rate, mainly due to many training facilities being established in this Town.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Feasibility Study**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Procurement of a contractor and construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction and release of retention

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/353 - Construction of the Oshakati Town Council sewage treatment plant**NPC CODE:** 20680**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	9,000	16,000	16,800
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>9,000</b>	<b>16,000</b>	<b>16,800</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>9,000</b>	<b>16,000</b>	<b>16,800</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	9,000	16,000	16,800
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>9,000</b>	<b>16,000</b>	<b>16,800</b>

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

The Oshakati West Wastewater Treatment Plant aims to improve public health, environmental sustainability, and economic growth by establishing a wastewater management system. The project will address increasing sanitation demands, ensuring safe wastewater treatment while reducing pollution and promoting water reuse. The plant will treat wastewater efficiently, with treated water being repurposed for irrigation and green schemes, supporting agricultural development. Additionally, the project will aid in the formalization and relocation of informal settlements by providing serviced land, access roads, water supply, high-mast lighting, and sanitary facilities, improving living conditions in Oshakati West.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Feasibility Study**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Procurement of a contractor and construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction and release of retention

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/352 - Township establishment of Otjiuaneho in Otjinene, Omaheke Region**NPC CODE:** 20679**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Omaheke Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjinene**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	500	500	500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
032	Materials and Supplies	GRN	Inside	0	0	500	500	500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>500</b>

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

The purpose of the project is the establishment of Otjiuaneho township. Otjiuaneho is a fast identified growth point in Otjinene constituency in Omaheke Region, with a potential of being upgraded into a settlement hence forth the need for planning and surveying. The beneficiaries are the Omaheke Regional Council, inhabitants of Otjinene constituency in general and Etjiuaneho 13 as well as Namwater and CENORED, neighboring constituencies and all OMAS operating from Otjiuaneho.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Design of layout Map. Environmental Impact Assessment, Submission of layout map to Omaheke Regional Council and NamPab for approval**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Surveying of Planned areas, formalization of surveyed area. Registration at the deeds office.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/349 - Upgrading and Development of Informal Settlements & Low - Income Township - Havanna Ext. 6&7 Windhoek**NPC CODE:** 20676**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	497	2,000	2,112	753
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>497</b>	<b>2,000</b>	<b>2,112</b>	<b>753</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>497</b>	<b>2,000</b>	<b>2,112</b>	<b>753</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	497	2,000	2,112	753
<b>Total composition of expenditure</b>				<b>0</b>	<b>497</b>	<b>2,000</b>	<b>2,112</b>	<b>753</b>

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

The population growth in Windhoek's informal areas has rapidly overtaken the Council's capacity to provide formal housing and other municipal services. Therefore, many Windhoek City's informal households remain without electricity, water and sanitation. One of the strategic objectives of the City's Strategic Plan 2022-2027 is to provide basic services, land delivery and upgrading of informal settlements. Article 95 (Promotion of the Welfare of the People) bullet no "e" of the Namibian Constitution, states that " every citizen has a right to fair and reasonable access to public facilities and services in accordance with the law" which includes the provision of electricity. The City of Windhoek has endeavored to accelerate access to electricity, water and sanitation services within the informal areas over the next five years. The purpose of this project is to improve the quality of life of all inhabitants residing in informal areas. Council has recently approved a 2023-2028 Electrification Plan which will guide the implementation of the electrification projects

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Appointment of Electrical Contractor. Appointing a Civil Contractor (s)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: "Construction of Electricity, water, sanitation and road services. Planning and design of additional water and sewer services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continuation of Construction of Electricity, water, sanitation and road services. Planning and design of additional water and sewer services.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/346 - Upgrading and Development of Informal Settlements & Low - Income Township - Okahandja Park, Windhoek**NPC CODE:** 20673**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Tobias Hainyeko**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

The population growth in Windhoek's informal areas has rapidly overtaken the Council's capacity to provide formal housing and other municipal services. Therefore, most Windhoek City's informal households remain without electricity, water and sanitation. One of the strategic objectives of the City's Strategic Plan 2022-2027 is to provide basic services, land delivery and upgrading of informal settlements. Article 95 (Promotion of the Welfare of the People) bullet no "e" of the Namibian Constitution, states that " every citizen has a right to fair and reasonable access to public facilities and services in accordance with the law" which includes the provision of electricity. The City of Windhoek has endeavored to accelerate access to electricity, water and sanitation services within the informal areas over the next five years. The purpose of this project is to improve the quality of life of all inhabitants residing in informal areas. The council has recently approved a 2023-2028 Electrification Plan which will guide the implementation of the electrification projects.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Appointment of Electrical Contractor. Appointing a Civil Contractor (s)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Electrical Services. Construction of water and sewer services. Planning and design of additional water and sewer services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Electrical Services. Construction of water and sewer services (continuation). Procurement of additional amenities, Communal prefabricated Toilets.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/348 - Upgrading and Development of Informal Settlements & Low - Income Township - One Nation, Windhoek**NPC CODE:** 20675**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Tobias Hainyeko**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

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

The population growth in Windhoek's informal areas has rapidly overtaken the Council's capacity to provide formal housing and other municipal services. Therefore, most of Windhoek City's informal households remain without electricity, water and sanitation. One of the strategic objectives of the City's Strategic Plan 2022-2027 is to provide basic services, land delivery and upgrading of informal settlements. Article 95 (Promotion of the Welfare of the People) bullet no "e" of the Namibian Constitution, states that " every citizen has a right to fair and reasonable access to public facilities and services in accordance with the law" which includes the provision of electricity. The City of Windhoek has endeavored to accelerate access to electricity, water and sanitation services within the informal areas over the next five years. The purpose of this project is to improve the quality of life of all inhabitants residing in informal areas. The council has recently approved a 2023-2028 Electrification Plan which will guide the implementation of the electrification projects

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Appointment of Electrical Contractor. Appointing a Civil Contractor (s)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Electrical Services. Construction of water and sewer services. Planning and design of additional water and sewer services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Electrical Services. Construction of water and sewer services (continuation). Procurement of additional amenities, Communal prefabricated Toilets.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/347 - Upgrading and Development of Informal Settlements & Low - Income Township - Otjomuise Ext. 6&7 Windhoek**NPC CODE:** 20674**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	497	2,000	2,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>497</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>497</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	497	2,000	2,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>497</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

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

The population growth in Windhoek's informal areas has rapidly overtaken the Council's capacity to provide formal housing and other municipal services. Therefore, most Windhoek City's informal households remain without electricity, water and sanitation. One of the strategic objectives of the City's Strategic Plan 2022-2027, is to provide basic services, land delivery and upgrading of informal settlements. Article 95 (Promotion of the Welfare of the People) bullet no "e" of the Namibian Constitution, states that "every citizen has a right to fair and reasonable access to public facilities and services in accordance with the law" which includes the provision of electricity. The City of Windhoek has endeavored to accelerate access to electricity, water and sanitation services within the informal areas over the next five years. The purpose of this project is to improve the quality of life of all inhabitants residing in informal areas. The council has recently approved a 2023-2028 Electrification Plan which will guide the implementation of the electrification projects.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Appointment of Electrical Contractor. Appointing a Civil Contractor (s)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Electrical services. Construction of water and sewer services. Planning and design of additional water and sewer services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Electrical Services. Construction of water and sewer services (continuation). Procurement of additional amenities, Communal prefabricated Toilets.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/412 - Construction of Water Reticulation Network, Infrastructure and Treatment Plant in Khorixas Phase 1**NPC CODE:** 20737**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Kunene Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Khorixas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	10,000	7,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>7,000</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>7,000</b>	<b>3,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	10,000	7,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>7,000</b>	<b>3,000</b>

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

The rehabilitation and upgrading has been necessitated because the existing infrastructure are over 50 years old hence leakage has become a major problem and the water reticulation was constructed asbestos pipe which cannot handle high water pressure as required and they also post a health risk to the entire population of Khorixas

The proposed project involves upgrading of existing water services infrastructure (boreholes and reservoir) in order to allow improvement in the delivery and management of water supplied to resident consumers, as well as efficient collection of revenue derived from the sale of water. Such target outcomes are relevant to the achievement of the financial self-sustenance of the town council administration, as well as to the sustainable development of economic and social activities intended to uplift the standard of living of the town's residents.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Designs, procurement of both consultant and contractor

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of sewer and water services reticulation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention and Construction of pump station, installation of pumps

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/466 - Construction and upgrading aging water infrastructures in Okakarara extension Proper**NPC CODE:** 20787**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Otjozondjupa Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Okakarara**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,000	5,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	5,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>2,000</b>

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

Improved sewerage and water infrastructure reticulation for the community of Okakarara and also improved urban sanitation. All project components will contribute significantly to the livelihood of the people of Okakarara and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Designs, procurement of consultant**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of sewer services reticulation**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Retention

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/468 - Construction of services in Okamatapati extension proper**NPC CODE:** 20789**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Otjozondjupa Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Okakarara**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	3,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>

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

Improved sewage and water infrastructure reticulation for the community of Okamatapati and also improved urban sanitation. All project components will contribute significantly to the livelihood of the people of Okamatapati and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Designs, procurement of consultant**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** 0.00

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/467 - Construction of services in Okakarara extension 6**NPC CODE:** 20788**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Otjozondjupa Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Okakarara**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	3,000	5,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>4,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	5,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>5,000</b>	<b>4,000</b>

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

Improved sewerage and water infrastructure reticulation for the community of Okakarara and also improved urban sanitation. All project components will contribute significantly to the livelihood of the people of Okakarara and their future generations. Indeed a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Designs, procurement of consultant**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** None

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/482 - Construction of water and sewer reticulation for Nomsoub Ext 9 in Tsumeb**NPC CODE:** 20803**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Oshikoto Regional Council**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,000	10,600	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>10,600</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>10,600</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	500	600	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	500	10,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>10,600</b>	<b>0</b>

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

The objective of the project is to service 293 erven in Nomsoub Ext 9 with sewer and water reticulation systems in order to avail serviced ervens to the residents of Tsumeb.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: The designs and contract documentation for construction of water and sewer reticulation for Nomsoub Ext 9.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: site establishment

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: excavation works and bedding for water and sewer reticulation , construction of manholes, construction of the sewer pump stations and the upgrade of the water tower.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/03/227 - Construction of Batswana Ba Namibia Traditional Authority in Aminius Settlement**NPC CODE:** 20311**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Omaheke Regional Council**NDP 6 GOALS:** Achieve and maintain a competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Land Policy 1998**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Sustainable cities and economies**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Epukiro**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	2,000	350	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,000</b>	<b>350</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,000</b>	<b>350</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	350	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>

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

The objective is to renovate the offices of Batswana Ba Namibia Traditional Authority, because they were in a dilapidated state. Renovations are underway with a lot of variations because the contractor keeps finding errors not identified during project initiation. The beneficiaries will be the Batswana community and everyone else who falls under this traditional authority.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Renovations of outer walls**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Completion of all works**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/03/190 - Construction of //Karas Regional Office Park in Keetmanshoop**NPC CODE:** 18712**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	12,000	30,000	30,000	30,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>12,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>12,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	30,000	30,000	30,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

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

Improved and accessible Public Service Delivery. All project components will contribute significantly to the livelihood of the people of Keetmanshoop and surroundings. Indeed a positive contribution to the National Development Plans and Good Governance. The main components include Feasibility study, Construction of the Office building, Community Hall, Installation of Electrical and Mechanical components and Retention.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of the office building and community hall.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Completion of Installation of Electrical and Mechanical components, Finishes, external paving.

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:** 17/03/225 - Construction of Kavango West Regional Council Office Park**NPC CODE:** 20242**STARTING DATE:** 01-APR-2020**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Decentralisation policy**VISION 2030 OBJECTIVE:** Accomplish the transformation of Namibia into a knowledge-based, highly competitive, industrialized and eco-friendly nation**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Sustainable cities and economies**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	30,000	30,000	30,000	30,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	30,000	30,000	30,000	30,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>

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

The Construction of the Regional Council Office Park. It will benefit the Staff members and general community.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design and documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Design review and construction of the regional office

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

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/03/231 - Construction of Okalongo/ Onandjamba Village Council Office**NPC CODE:** 20315**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Omusati Regional Council**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Okalongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	10,000	4,000	10,000	10,000
Other Dev't Funds				0	0	0	0	0
Total Internal Funding				0	10,000	4,000	10,000	10,000
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	10,000	4,000	10,000	10,000
B. COMPOSITION OF EXPENDITURE								
				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	4,000	10,000	10,000
Total composition of expenditure				0	0	4,000	10,000	10,000

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

To enhance staff performance and deliver services to the inhabitants of Okalongo/Onandjamba efficiently. The main components are construction and supervision. The beneficiaries are staff members and the public at large.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Design and documentation**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of Okalongo/Onandjamba Village Council Office**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Ongoing for the Construction of Okalongo/Onandjamba Village Council Office

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/06/6 - Establishment of a Rural Development Centre in Zambezi**NPC CODE:** 18303**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 06 - Rural Development**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Industrial Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Sibbinda**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				4,457	2,000	500	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,457</b>	<b>2,000</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,457</b>	<b>2,000</b>	<b>500</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	4,457	2,000	500	0	0
<b>Total composition of expenditure</b>				<b>4,457</b>	<b>2,000</b>	<b>500</b>	<b>0</b>	<b>0</b>

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

The objective of the project is to construct a Rural Development Centre in Zambezi region that will provide opportunities for employment creation, skills development, and provision of services as well as appropriate technology to develop rural communities. The main components are procurement of materials and construction. The beneficiaries are rural communities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of conference hall and access road

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction services and accommodation facilities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of staff accommodation, workshops and hostel facilities.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/06/7 - Establishment of a Rural Development Centre in Hardap**NPC CODE:** 18322**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 06 - Rural Development**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Industrial Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Gibeon**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				6,985	1,000	200	1,000	1,050
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>6,985</b>	<b>1,000</b>	<b>200</b>	<b>1,000</b>	<b>1,050</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>6,985</b>	<b>1,000</b>	<b>200</b>	<b>1,000</b>	<b>1,050</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	6,985	1,000	200	1,000	1,050
<b>Total composition of expenditure</b>				<b>6,985</b>	<b>1,000</b>	<b>200</b>	<b>1,000</b>	<b>1,050</b>

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

The objective of the project is to construct a Rural Development Centre in Hardap region that will provide opportunities for employment creation, skills development and provision of services and appropriate technology to develop rural communities. Once constructed, the center activities will entail designing, developing and disseminating appropriate technology to the rural communities, which is aimed at improving/raising productivity and reducing workload, particularly for rural women. The main components are Feasibility study, Design and Documentation and Construction. The beneficiaries are the rural communities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Connection of bulk power line, Site sewer reticulation, Installation of booster pump

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Establishment of a Rural Development Centre in Hardap

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Establishment of a Rural Development Centre in Hardap

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/06/9 - Establishment of a Rural Development Centre in Kavango West**NPC CODE:** 18324**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 06 - Rural Development**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Industrial Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Musese**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				4,457	13,000	600	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,457</b>	<b>13,000</b>	<b>600</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF:	(a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
Outside SRF:	(a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,457</b>	<b>13,000</b>	<b>600</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	4,457	13,000	600	0	0
<b>Total composition of expenditure</b>				<b>4,457</b>	<b>13,000</b>	<b>600</b>	<b>0</b>	<b>0</b>

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

To construct a Conference Hall, Accommodation facility, Administration Block at Rupara Rural Development Centre. The beneficiaries of the project are the local communities, residents in Kavango West Region and the general Namibian public. Components of the Conference Hall include main hall, two small break-away halls, kitchen, Open eating area, ablution facilities & 3 offices. The accommodation includes a 1 story building for executive level and a hostel.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Construction of accommodation and kitchen-dining**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Continue with the construction of the accommodation facility and Conference Hall and commence with the construction of the administration block**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction & supervision of the conference hall and administration building.

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

## I. PROJECT IDENTIFICATION

**Project Name:** 17/06/10 - Establishment of a Rural Development Centre in Omusati

**NPC CODE:** 18327

**STARTING DATE:** 01-APR-2010

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - Rural Development

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** National Industrial Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET REGIONS FOR THIS MTEF:** Omusati

**TARGET CONSTITUENCIES FOR THIS MTEF:** Ogongo

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				4,457	1,000	500	500	1,050
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,457</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,050</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,457</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,050</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	4,457	1,000	500	500	1,050
<b>Total composition of expenditure</b>				<b>4,457</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>1,050</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Rural Development Centre in Omusati Region that will provide opportunities for employment creation, skill development and provision of services and appropriate technology for the development of the rural communities. Under this project, appropriate technology will be designed, developed, and disseminated to the communities, which is aimed at improving/raising productivity and reducing the workload, particularly for rural women. The beneficiaries of this project are the rural communities of Omusati Region. The main component of this project will be construction of Conference facilities, Kitchen/Dinning facilities, Administration Block, and Metal Workshop.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Fencing and construction of the guard house

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of a conference hall, kitchen/dining facilities, and administration block.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/06/23 - Construction of Office Administration Block at Okashana RDC**NPC CODE:** 20319**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 30-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 06 - Rural Development**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Industrial Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuthiyagwiipundi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	3,000	500	19,000	0
Other Dev't Funds				0	0	0	0	0
Total Internal Funding				0	3,000	500	19,000	0
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	3,000	500	19,000	0
B. COMPOSITION OF EXPENDITURE								
				SOURCE	I/O SRF			
131	Government Organisation	GRN	Inside	0	3,000	500	19,000	0
Total composition of expenditure				0	3,000	500	19,000	0

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to construct an administration block at a Rural Development Centre that will provide opportunities for employment creation, skill development and provision of services and appropriate technology for the development of the rural communities. Under this project, appropriate technology will be designed, developed, and disseminated to the communities, which is aimed at improving/raising productivity and reducing the workload, particularly for rural women. The beneficiaries of this project are the rural communities of Oshikoto region. The main component of this project will be the construction of an Administration Block

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/06/22 - Construction of Office Administration Block at Ben Hur RDC**NPC CODE:** 20318**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 30-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 06 - Rural Development**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Industrial Policy**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Kalahari**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	3,000	500	2,500	12,800
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,000</b>	<b>500</b>	<b>2,500</b>	<b>12,800</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,000</b>	<b>500</b>	<b>2,500</b>	<b>12,800</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	3,000	500	2,500	12,800
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,000</b>	<b>500</b>	<b>2,500</b>	<b>12,800</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to construct an administration block at a Rural Development Centre that will provide opportunities for employment creation, skill development and provision of services and appropriate technology for the development of the rural communities. Under this project, appropriate technology will be designed, developed, and disseminated to the communities, which is aimed at improving/raising productivity and reducing the workload, particularly for rural women. The beneficiaries of this project are the rural communities of Omaheke region. The main component of this project will be construction of an Administration Block

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/03/32 - Construction of Mariental Municipality Office building in Mariental Urban Constituency in Hardap Region**NPC CODE:** 20666**STARTING DATE:** 04-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Hardap Regional Council**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	2,050	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,050</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,050</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	2,050	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,050</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The current office infrastructure for the Mariental Municipality is not sufficient to cater for all the Municipal employees and new positions. The Municipality employees are currently scattered between four (4) offices i.e. The Aimablaagte office, the power station, the main office and the fire station. All these buildings are old and dilapidated. The Municipality has contracted an Engineer to design a new office building which will consolidate the three offices. This will promote co-operation between the departments and will give Clients one location where they can find all the municipal services.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Concept note. Design and drawings. Geotechnical study**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Consultancy works and supervision. Construction works: Site establishment, civil works and concrete works**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Consultancy works and supervision. Construction works: Concrete works, Wet works, electrical and mechanical fixes

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/03/249 - Construction of Eenhana Town Council Office**NPC CODE:** 20662**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Ohangwena Regional Council**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,000	1,000	1,050
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,050</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,050</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	1,000	1,050
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,050</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

In order to enhance staff performance and deliver services to the inhabitants of Eenhana Town efficiently. The main components are construction and supervision. The beneficiaries are staff members and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design and documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Eenhana Town Council Office

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Ongoing for the Construction of Eenhana Town Council Office

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/03/242 - Construction of Rundu Town Council Office**NPC CODE:** 20661**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Kavango East Regional Council**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Grootfontein**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	1,000	1,050
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,050</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,050</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	1,000	1,050
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>1,050</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Construction of Rundu Town Council Office

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) 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:** 17/06/1 - Establishment of a Rural Development Centre in Ohangwena**NPC CODE:** 18326**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 06 - Rural Development**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Administration of Justice**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Industrial Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Ondobe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				4,457	10,500	625	3,000	40,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,457</b>	<b>10,500</b>	<b>625</b>	<b>3,000</b>	<b>40,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,457</b>	<b>10,500</b>	<b>625</b>	<b>3,000</b>	<b>40,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	4,457	10,500	625	3,000	40,000
<b>Total composition of expenditure</b>				<b>4,457</b>	<b>10,500</b>	<b>625</b>	<b>3,000</b>	<b>40,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to construct a Rural Development Centre in Ohangwena that will provide opportunities for employment creation, skills development and provision of services and appropriate technology to develop rural communities. Once constructed the centre activities will entail designing, developing and disseminating appropriate technology to the rural communities, which is aimed at improving/ raising productivity and reducing the workload, particularly for rural women. The main components are: feasibility study, design and documentation and construction. The beneficiaries are rural communities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Completion of the construction of administration block, metal workshop and 300 persons conference hall.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Establishment of a Rural Development Centre in Ohangwena

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Establishment of a Rural Development Centre in Ohangwena

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 17/06/8 - Establishment of a Rural Development Centre in //Karas

**NPC CODE:** 18323

**STARTING DATE:** 01-APR-2010

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 17 - Urban and Rural Development

**MAIN DIVISION:** 06 - Rural Development

**EXECUTING AGENCY:** Rural and Urban Development

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading for Administration of Justice

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** National Industrial Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET REGIONS FOR THIS MTEF:** //karas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Berseba

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				1,929	1,000	600	1,000	1,050
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>1,929</b>	<b>1,000</b>	<b>600</b>	<b>1,000</b>	<b>1,050</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1,929</b>	<b>1,000</b>	<b>600</b>	<b>1,000</b>	<b>1,050</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	1,929	1,000	600	1,000	1,050
<b>Total composition of expenditure</b>				<b>1,929</b>	<b>1,000</b>	<b>600</b>	<b>1,000</b>	<b>1,050</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Rural Development Center in //Karas region that will provide opportunities for employment creation, skills development and provision of services and appropriate technology for the development of rural communities. Under this project appropriate technology will be designed, developed and disseminated to the rural communities, which is aimed at improving/raising productivity and reducing the workload, particularly for rural women. The main components are: Feasibility Study, Design, Documentation and Construction. The beneficiaries are rural communities.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Establishment of a Rural Development Centre in //Karas

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Establishment of a Rural Development Centre in //Karas

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/06/21 - Construction of Rural Development Centre in Kunene Region**NPC CODE:** 20249**STARTING DATE:** 01-APR-2022**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 06 - Rural Development**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Administration of Justice**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Industrial Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,000	600	1,000	1,050
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,000</b>	<b>600</b>	<b>1,000</b>	<b>1,050</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,000</b>	<b>600</b>	<b>1,000</b>	<b>1,050</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	1,000	600	1,000	1,050
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,000</b>	<b>600</b>	<b>1,000</b>	<b>1,050</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The primary purpose of this project is to construct accommodation and conference facilities and well as metal welding workshop. The metal welding workshop will be manufacturing appropriate technology farming equipment suitable for rural areas. These beneficiaries will be the local community, residents of Kunene region and the public. Main components will be the conference hall, accommodation and metal welding workshop

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of Rural Development Centre Kunene Region

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Rural Development Centre Kunene Region

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Rural Development Centre Kunene Region

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/03/229 - Construction of Maharero Traditional Authority Office**NPC CODE:** 20313**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Omaheke Regional Council**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Epukiro**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	9,800	15,000	10,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>9,800</b>	<b>15,000</b>	<b>10,000</b>	<b>5,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>9,800</b>	<b>15,000</b>	<b>10,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	9,800	15,000	10,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>9,800</b>	<b>15,000</b>	<b>10,000</b>	<b>5,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Construction of Maharero Traditional Authority Office

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/03/228 - Construction of Ovambanderu Traditional Authority Office**NPC CODE:** 20312**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Omaheke Regional Council**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Land Policy 1998**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Sustainable cities and economies**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Epukiro**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	8,110	10,000	10,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>8,110</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>8,110</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	10,000	10,000	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective is to construct the offices of Ovambanderu Traditional Authority, because they do not have an office. The beneficiaries will be the Ovambanderu community and everyone else who falls under this traditional authority.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of the foundation work was completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Completion of all works

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Snaglist and Retention

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/03/226 - Construction of Karasburg West Constituency Office**NPC CODE:** 20271**STARTING DATE:** 01-APR-2022**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	4,000	20,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>4,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>4,000</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	20,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Improved and accessible Public Service Delivery for Noordoewer community. All project components will contribute significantly to the livelihood of the people of Noordoewer and their future generations. Indeed a positive contribution to the National Development Plans and Good Governance. The main components include Feasibility study, Construction of the Office building, Community Hall, Installation of Electrical and Mechanical components and Retention.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None. Misunderstanding on the approval of Variation Orders.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Completion of Construction of the Office Building & Community Hall, Installation of Electrical and Mechanical components, Finishes, external paving.

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:** 17/03/224 - Construction of New Guinas Constituency Office**NPC CODE:** 20241**STARTING DATE:** 01-APR-2020**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Industrial Policy**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Guinas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	10,090	4,756	30,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>10,090</b>	<b>4,756</b>	<b>30,000</b>	<b>10,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>10,090</b>	<b>4,756</b>	<b>30,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	10,090	4,756	30,000	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>10,090</b>	<b>4,756</b>	<b>30,000</b>	<b>10,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project objective is to construct a new Guinas Constituency Office so that services are brought closer to the people, and this will improve the accessibility of services by the public and Guinas communities because currently the community members are being served from Nehale Lya Mpingana Constituency Office located in Oshivelo. The main components of the project are Design and Documentation, Bidding process and actual construction of the office. The residents of Guinas will be the beneficiaries of this project.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Completion of the Office building.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of staff accommodation and community hall.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation with the construction of the office and construction of staff accommodation and retention fee.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/03/163 - Extension of Ohangwena Regional Council Office**NPC CODE:** 20086**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Ohangwena Regional Council**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	24,000	9,000	50,000	40,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>24,000</b>	<b>9,000</b>	<b>50,000</b>	<b>40,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>24,000</b>	<b>9,000</b>	<b>50,000</b>	<b>40,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	24,000	9,000	50,000	40,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>24,000</b>	<b>9,000</b>	<b>50,000</b>	<b>40,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

In order to enhance staff performance and deliver services to the inhabitants of Ohangwena Region efficiently. The main components are construction and supervision. The beneficiaries are staff members and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design and documentation

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Extension of Ohangwena Regional Council Office

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Ongoing for the Extension of Ohangwena Regional Council Office

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/03/251 - Construction of Khomanin Traditional Authority Office in Windhoek Rural**NPC CODE:** 20664**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Khomas Regional Council**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,000	2,050	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,050</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,050</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	500	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	500	2,050	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,050</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to facilitate the management of the affairs of the /Khomanin Traditional Community by constructing office space and other facilities such as Traditional Courts for the /Khomanin Traditional Authority.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Design and documentation. Commencement of the construction of /Khomanin Traditional Authority Office.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continuation with the construction of /Khomanin Traditional Authority Office.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/03/252 - Construction of Eenhana Constituency Office**NPC CODE:** 20665**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** Ohangwena Regional Council**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,000	2,050	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,050</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,050</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	2,050	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,050</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Construction of Eenhana Constituency Office

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of the Office.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/03/250 - Construction of Mariëntal Town Council Office**NPC CODE:** 20663**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 03 - Regional, Local Government and Traditional Authority Co-ordination**EXECUTING AGENCY:** //Karas Regional Council**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,000	2,050	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,050</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,050</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	2,050	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,050</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Construction of Mariëntal Town Council Office

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Procurement of Consultant, feasibility study, bidding documents for the Contractor and design drawings.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Procuring of the Contractor and Construction.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Completion of the Construction of the Office Building, Installation of Electrical and Mechanical components and Retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 17/05/213 - Upgrading of Oxidation Ponds to a Tricking Filter System in Karasburg**NPC CODE:** 18706**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 17 - Urban and Rural Development**MAIN DIVISION:** 05 - Housing, Habitat and Technical Services Co-Ordination**EXECUTING AGENCY:** Rural and Urban Development**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Human Settlements Development**DESIRED OUTCOME:** By 2031, Namibia has unlocked housing opportunities at scale for urban and rural residents' by increasing serviced plots**PROGRAMME:** Housing Delivery**SUB-PROGRAMME:** Mass Housing Development**STRATEGIES:** Accelerate serviced land delivery.**STRATEGIC POLICY:** National Housing Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				8,000	1,500	3,000	3,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>8,000</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>	<b>15,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>8,000</b>	<b>1,500</b>	<b>3,000</b>	<b>3,000</b>	<b>15,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	3,000	1,000	1,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	2,000	14,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>15,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

For the collection and disposal of town wastewater, Beneficiaries are Karasburg Community and the main components Feasibility Study, Design, Documentation, Construction and Retention The project will contribute significantly to the livelihood of the people of Karasburg and their future generations. Indeed, a positive contribution to the National Development Plans and newly adopted housing policy.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Identification.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility Study, Procurement of the consultant, Document and Design, Procurement of the contractors.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of Tricking Filter Plant.

**SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF**

## 18 - Environment and Tourism

<b>PROGRAMME : Environmental Management</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>Estimated Expenditure</b>		
				<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
20548	18/08/6 - Construction and Rehabilitation of the Forestry Office at Iiheke, Oshana Region	0	0	500	100	0
20545	18/08/3 - Construction & Renovation of Forestry Offices & Staff Houses at Kanovlei, Otjozondjupa Region.	0	1,088	3,000	220	0
20547	18/08/5 - Construction of a new Okongo Forestry Office, Renovation of Mukwe, Okahandja and Bukalo Forestry Offices	0	17,517	2,160	0	0
20527	18/03/7 - Upgrading of a 5km gravel road: Sesriem, Namib Naukluft Park, Hardap Region	0	0	600	3,500	1,500
20529	18/03/9 - Renovation of eight (8) staff houses at Hardap Game park, and five (5) staff houses at Namutoni, Etosha National Park	0	6,590	2,000	1,500	3,500
20526	18/03/6 - Acquisition of new equipment and repair of existing heavy equipment for road and cutline maintenance in Protected Areas.	0	2,831	4,210	3,000	2,000
20514	18/03/15 - Construction of MEFT Subdivisional office at Opuwo Township, Kunene Region	0	0	0	1,000	250
20520	18/03/20 - Drilling and installation of two boreholes at Garub and Mahago Core Area	0	1,813	1,000	2,200	1,500
20532	18/04/4 - Translocation of Game to Communal Conservancies in Kunene, Hardap, and Oshana Regions	0	2,351	1,000	1,600	1,000
20518	18/03/19 - Construction and Expansion of Ongwediva Regional Office, Oshana Region	0	0	1,000	4,000	8,000
20509	18/03/10 - Procurement of fencing materials for Okaukuejo, Etosha National Park and Mahango Game Reserve	0	4,300	3,000	5,000	5,440
20523	18/03/3 - Construction of a boundary wall for MEFT's Windhoek Maintenance Workshop, Khomas Region.	0	0	0	1,000	2,000
20543	18/08/1 - Replacement of old and installation of new air condition system and freezers for NBRI, Windhoek-Khomas Region	0	1,550	2,900	410	0
20510	18/03/11 - Rehabilitation of Sewer line, evaporation ponds at Von Lindequist, and water pipeline for Hobas-Fish River Canyon	0	3,997	1,030	100	0
20522	18/03/22 - Upgrading and Rehabilitation of a landing strip, Aerodromes, warehouse, helipad at Okaukuejo, Etosha Nat'lional Park	0	0	0	1,000	3,000
20521	18/03/21 - Construction of a 65km, 33kVA powerline to Kamanjab-Galton Gate and Otjovazandu	0	0	0	2,000	7,500
20546	18/08/4 - Construction & Renovation of Forestry Offices & Staff Houses at Ngoma and	0	2,336	4,000	180	0

	Khorixas					
20512	18/03/13 - Renovation of staff houses at Karasburg (1), //Kharas Region; and Daan Viljoen, Khomas Region.	0	0	500	1,000	1,000
20517	18/03/18 - Construction, repair and electrification of Kaross section (K1, K2) at river crossings, Etosha National Park boundary fence.	0	2,267	1,480	0	0
20524	18/03/4 - Construction of a new sewer reticulation networks, wastewater treatment plant for Onjoka, Waterberg Plateau Park, Otjozondjupa regio	0	800	200	2,700	1,000
20544	18/08/2 - Repair and acquisition of fire-fighting equipment for Directorate of Forestry	0	1,850	500	500	500
20511	18/03/12 - Renovation of Ministry's Oranjemund Office, accommodation units and garage; //Kharas Region.	0	0	800	1,000	250
20513	18/03/14 - Construction of the MEFT's North East Regional Office at Rundu, Kavango East Region	0	900	500	2,500	2,000
<b>Programme Sub-Total</b>		<b>0</b>	<b>50,190</b>	<b>30,380</b>	<b>34,510</b>	<b>40,440</b>
<b>PROGRAMME : Good Governance</b>						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20528	18/03/8 - Renovation of a MEFT's Regional office & two staff houses at Keetmanshoop, //Kharas Region	0	0	1,860	100	100
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>1,860</b>	<b>100</b>	<b>100</b>
<b>PROGRAMME : Tourism Industry Led Capacity</b>						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20533	18/05/5 - Development and Implementation of the Tourism Information Management System	0	0	1,100	1,400	560
20530	18/04/2 - Upgrading of Etosha Ecological Institute and Research Camp at Okaukuejo, Etosha National Park, Oshana Region	0	0	0	1,500	6,500
20535	18/05/7 - Construction of water pipeline, ablution facilities area lights for Etosha Carnival, Oshikoto Region	0	2,452	3,590	3,000	0
20534	18/05/6 - Construction of bungalows, support infrastructure for Ohungu Community Lodge, Omaruru District, Erongo Region	0	0	600	3,500	4,460
20519	18/03/2 - Upgrading of 220km gravel road Okaukuejo-King Nehale Gate via Namutoni, including Halali Detour, Etosha National Park	0	112,534	13,420	25,000	30,000
<b>Programme Sub-Total</b>		<b>0</b>	<b>114,986</b>	<b>18,710</b>	<b>34,400</b>	<b>41,520</b>
<b>PROGRAMME : Promotion of cross-sectoral collaborations</b>						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20536	18/06/5 - Procurement and Conversion of Environmental Education and Awareness	0	0	1,850	0	0

	Bus, Khomas Region					
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME : Disaster Loss and Damage Data Management System</b>						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20539	18/07/17 - Design and Development of MEFT's Integrated Online Permit System in Namibia	0	0	3,200	500	250
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>3,200</b>	<b>500</b>	<b>250</b>
<b>PROGRAMME : Climate-resilient infrastructure development</b>						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20542	18/07/20 - Upgrading and installation of a VRV Heat Pump Airconditioning System at Block A, MEFT Head Office, Windhoek.	0	574	0	5,690	240
20541	18/07/19 - Expansion, alterations and acquisition of Erf 3984 and 1209 as part of MEFT Headquarters Windhoek,	0	2,122	7,000	3,500	0
20538	18/07/16 - Renovations, alterations of Training Boardroom, Executive Wing and other offices at MEFT Headquarters, Windhoek, Khomas Region	0	11,070	1,300	1,500	0
20540	18/07/18 - Replacement of End -of Life ICT Infrastructures at MEFT Headquarters and Server at NBRI, Widhoek, Khomas Region.	0	4,450	3,000	3,000	3,000
<b>Programme Sub-Total</b>		<b>0</b>	<b>18,216</b>	<b>11,300</b>	<b>13,690</b>	<b>3,240</b>
<b>PROGRAMME : Tourism and Gaming Regulation and Policy Reform</b>						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20537	18/06/6 - Migration and updating of MEFT's Environmental Management Information System	0	0	700	500	500
20531	18/04/3 - Construction of a proposed Game Capture Divisional Office at Lafrenz, Windhoek, Khomas Region	0	1,276	2,000	11,300	13,700
<b>Programme Sub-Total</b>		<b>0</b>	<b>1,276</b>	<b>2,700</b>	<b>11,800</b>	<b>14,200</b>
<b>Total for Inside State Revenue Fund</b>		<b>0</b>	<b>184,668</b>	<b>70,000</b>	<b>95,000</b>	<b>99,750</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>0</b>	<b>184,668</b>	<b>200,000</b>	<b>225,000</b>	<b>229,750</b>
<b>PROGRAMME: Tourism Industry Led Capacity</b>						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20519	18/03/2 - Upgrading of 220km gravel road Okaukuejo-King Nehale Gate via Namutoni, including Halali Detour, Etosha National Park	0	0	130,000	130,000	130,000

Programme Sub-Total	0	0	130,000	130,000	130,000
Total for Outside State Revenue Fund	0	0	130,000	130,000	130,000
TOTAL VOTE EXPENDITURE	0	184,668	200,000	225,000	229,750

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/03/8 - Renovation of a MEFT's Regional office & two staff houses at Keetmanshoop, //Kharas Region**NPC CODE:** 20528**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 03 - Parks and Wildlife Management**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve and maintain a competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Good Governance**SUB-PROGRAMME:** Access to public information**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Nationally Determined Contribution**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** //karas, Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban, Swakopmund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,860	100	100
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,860</b>	<b>100</b>	<b>100</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,860</b>	<b>100</b>	<b>100</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,860	100	100
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,860</b>	<b>100</b>	<b>100</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The primary objective of the renovation of staff houses at Keetmanshoop is to improve the living conditions for staff members, enhancing their quality of life and promoting a supportive work environment. The project aims to provide safe, comfortable, and sustainable housing to foster employee well-being, ultimately leading to increased job satisfaction. The targeted beneficiaries are the staff members and the community receiving services from Directorate of Wildlife and National Park Keetmanshoop office. The main components include renovation of the office & construction of new parking bays; renovation of the staff house 1; renovation of the staff house 2; maintenance during defect liability period.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: The construction of the carport has been successfully completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: 1. Completion of remaining activities for the office and both houses.  
2. Maintenance during defect liability period for Swakopmund Office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Maintenance during defect liability period staff houses and office at Keetmanshoop.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/04/4 - Translocation of Game to Communal Conservancies in Kunene, Hardap, and Oshana Regions**NPC CODE:** 20532**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 04 - Scientific Services**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Biodiversity Economy**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** Nationally Determined Contribution**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** Kunene, Hardap, and Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Undefined**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	2,351	1,000	1,600	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,351</b>	<b>1,000</b>	<b>1,600</b>	<b>1,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,351</b>	<b>1,000</b>	<b>1,600</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>		<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	236	0	700	500
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	2,115	1,000	900	500
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,351</b>	<b>1,000</b>	<b>1,600</b>	<b>1,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project entails translocation of wildlife to various communal conservancies in various Regions in Namibia. On average Namibia has targeted to translocate wildlife species including zebras, springbok, giraffes to various localities in Namibia. Furthermore, the project caters for repairs to be carried out on the Ministry's helicopter and a fixed wing light aircraft, as well major repairs to the Ministry's game capture equipment. Components: Repair and maintenance of game capture equipment; repair of helicopter and fixed wing aircraft and game translocations to various communal conservancies in Namibia. Target beneficiaries: Communities in communal conservancies; Wildlife and Wildlife Habitats; MEFT personnel.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Game translocations: Translocated the following species during 2024/25: Giraffes (23) to Okongo and Mangetti National Park; Burchell's zebra (234) and oryxes (14) to various beneficiaries communal conservancies.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Repair of a fixed wing aircraft.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Repair of fixed wing aircraft. Repair of the remaining game capture equipment.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/03/20 - Drilling and installation of two boreholes at Garub and Mahago Core Area**NPC CODE:** 20520**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 03 - Parks and Wildlife Management**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Management of State Protected Areas**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** Nationally Determined Contribution**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** //karas, Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs, Mukwe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>					Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>									
Government					0	1,813	1,000	2,200	1,500
Other Dev't Funds					0	0	0	0	0
<b>Total Internal Funding</b>					<b>0</b>	<b>1,813</b>	<b>1,000</b>	<b>2,200</b>	<b>1,500</b>
<b>A-2 EXTERNAL FUNDING</b>									
Inside SRF: (a) Grants					0	0	0	0	0
(b) Loans					0	0	0	0	0
Outside SRF: (a) Grants					0	0	0	0	0
(b) Loans					0	0	0	0	0
<b>Total External Funding</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>					<b>0</b>	<b>1,813</b>	<b>1,000</b>	<b>2,200</b>	<b>1,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>									
			<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	250	300	0	500	
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	1,563	700	2,200	1,000	
<b>Total composition of expenditure</b>					<b>0</b>	<b>1,813</b>	<b>1,000</b>	<b>2,200</b>	<b>1,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project entails citing, drilling and installation of a borehole at Garub and installation of related infrastructure for a borehole previously drilled at Mahango Core Area during 2024/2025 financial year. These areas are faced with limited water supply for wildlife and human consumption as the existing borehole at Garub provides only a limited yield while others dried up.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of related infrastructure and drilling of a borehole in Mahango Core Area.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: 1. Citing, drilling of a borehole and construction of related infrastructure for waterpoint at Garub; 2. installation of related equipment, construction of infrastructure at Mahango Core Area; 3. Maintenance and operation of waterpoints during retention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Installation of related equipment, construction of infrastructure at Garub

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/03/19 - Construction and Expansion of Ongwediva Regional Office, Oshana Region**NPC CODE:** 20518**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 03 - Parks and Wildlife Management**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Management of State Protected Areas**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** Nationally Determined Contribution**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Ongwediva**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,000	4,000	8,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>8,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>8,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	1,500	1,500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	2,500	6,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>4,000</b>	<b>8,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project entails alterations and renovations of an existing office at Ongwediva, which currently accommodates MEFT's staff members for Directorate of Wildlife and National Parks, responsible for managing wildlife; wildlife protection; anti-poaching; management of human wildlife conflict; and coordination of protected area management. Furthermore, new carparks; storage facilities; sewer, water and electrical installations will be catered for as part of the project during the construction phase.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** 1. Procurement of consultancy services , 2. Update Feasibility Study, and conduct EIA;  
3. Detailed design and technical documentation.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Detailed and technical documentation, Construction, alterations, renovations, Electrical, sewer and water installations.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/03/18 - Construction, repair and electrification of Kaross section (K1, K2) at river crossings, Etosha National Park boundary fence.**NPC CODE:** 20517**STARTING DATE:** 01-APR-2022**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 03 - Parks and Wildlife Management**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Management of State Protected Areas**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** Nationally Determined Contribution**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Kamanjab**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	2,267	1,480	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,267</b>	<b>1,480</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,267</b>	<b>1,480</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	2,267	1,480	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,267</b>	<b>1,480</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project entails construction, upgrading, repair and electrification of a 70km section A and B of Northern boundary fence, 27km of Kaross section, K1, K2; as well as at river crossings which were not attended to during repairs, construction of upgrading and electrification of a Kaross section of the fence which was damaged by flood water and lastly 40km section of northern boundary fence, Okatutu to Omutambo Npmawe, Etosha National Park..

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction phase and retention phase for repair, upgrading, construction and electrification of 87km, Kaross Section (K1, K2) and Northern Boundary section for Etosha National Park.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: N\$19,471,895.89

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Maintenance during retention phase of 87km, Kaross Section (K1, K2) and Northern Boundary section for Etosha National Park. Construction, repair and electrification of Kaross Section fence along river crossings and installation of trip wires along the river, to be completed before July 2025.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/03/22 - Upgrading and Rehabilitation of a landing strip, Aerodromes, warehouse, helipad at Okaukuejo, Etosha National Park**NPC CODE:** 20522**STARTING DATE:** 01-APR-2026**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 03 - Parks and Wildlife Management**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Management of State Protected Areas**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** Nationally Determined Contribution**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Uuvudhiya**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	1,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	1,000	1,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>3,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

"The objective of the project is to upgrade Okaukuejo aerodromes, runways, warehouses and helipad to improve mobility and accessibility for park management. This upgrade is intended to enhance the infrastructure's safety, functionality, and compliance with the International Civil Aviation Organization (ICAO) standards. evacuations. Beneficiaries are Etosha National Park Management, Namibian Police, Namibian Defence Force. Main Components: runways, drainage system and taxiway and paved help

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** "Pre-feasibility and full feasibility study Full Design and Documentation Rehabilitation of the Aerodrome, Warehouse facelifting and Protective fence around the Aerodrome "**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:** 18/03/6 - Acquisition of new equipment and repair of existing heavy equipment for road and cutline maintenance in Protected Areas.**NPC CODE:** 20526**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 03 - Parks and Wildlife Management**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Management of State Protected Areas**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** National Tourism Policy of Namibia 2008**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Oshana, Hardap, Kavango East, Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Uuvudhiya, Gibeon, UNDEFINED, Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	2,831	4,210	3,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,831</b>	<b>4,210</b>	<b>3,000</b>	<b>2,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,831</b>	<b>4,210</b>	<b>3,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	2,831	4,210	3,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,831</b>	<b>4,210</b>	<b>3,000</b>	<b>2,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To acquire new heavy equipment and undertake major repairs on existing equipment used mainly for MEFT road maintenance in various Protected Areas, to enhance operational efficiency in managing Protected Areas and wildlife. and reduce equipment downtime and reduce increasing overhead costs for frequent equipment maintenance and prolong the durability of the equipment.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Various Heavy Equipment was repaired

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: 1. Acquisition of lowbed trailer, Repair of existing road maintenance equipment and Maintenance during warrantee period

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Repair and servicing of new lining up existing heavy equipment, Procurement of New Fleet and Maintenance during warrantee period.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/03/11 - Rehabilitation of Sewer line, evaporation ponds at Von Lindequist, and water pipeline for Hobas-Fish River Canyon**NPC CODE:** 20510**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 03 - Parks and Wildlife Management**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Management of State Protected Areas**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** Nationally Determined Contribution**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** Oshikoto, Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuthiyagwiipundi, Gibeon**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	3,997	1,030	100	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,997</b>	<b>1,030</b>	<b>100</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,997</b>	<b>1,030</b>	<b>100</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	3,997	1,030	100	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,997</b>	<b>1,030</b>	<b>100</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To rehabilitate and restore the 11.2km water supply pipeline from Hobas Campsite to Fish River Canyon Viewpoint, to improve sanitation within the park and provision reliable ablution facilities to ensure clean, hygienic, and functional restrooms are provided to visiting tourists. To construct a new sewer line, evaporation pond, and elephant and predator-proof fence around the evaporation pond at Von Lindequist, Etosha National Park,

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of new 0.6km sewer from the pump station to evaporation pond, demolition of existing and construction of new elephant and predator-proof fence around evaporation pond for Von Lindequist Station in Etosha National Park

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Finalizing the rehabilitation of the water pipeline from Hobas Campsite to Fish River Canyon Viewpoint (replacement of submersible pumps and thrust block, valves, rework of some sections of galvanized water pipeline) and release of final retention for Rehabilitation of Sewer Line and Evaporation Pond at Von Lindequist

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Release of final retention for rehabilitation of the water pipeline from Hobas Campsite to Fish River Canyon Viewpoint

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/03/14 - Construction of the MEFT's North East Regional Office at Rundu, Kavango East Region**NPC CODE:** 20513**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 03 - Parks and Wildlife Management**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Management of State Protected Areas**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** Nationally Determined Contribution**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	900	500	2,500	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>900</b>	<b>500</b>	<b>2,500</b>	<b>2,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>900</b>	<b>500</b>	<b>2,500</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	900	500	2,500	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>900</b>	<b>500</b>	<b>2,500</b>	<b>2,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to construct a Northeast Regional Office for the North East Division under the Directorate of Wildlife and National Park, comprising of administrative office space, boardrooms; reception and waiting area; public meetings area; workshop and storage facility. The office space measuring 2,199 m<sup>2</sup> will cater for 60 offices, while 22 will serve as worship's, boardrooms, storage, ablution and kitchen facilities. The proposed North-Esat Regional office has 39 personnel and will serve to provide operational efficiency in addressing conservation management, wildlife protection and management; protected area management and human wildlife conflict management.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility study conducted and approved by MEFT Management and Ministry of Works and Transport.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Environmental impact assessment and Town Planning Process Detailed design and documentation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of the main building Construction of the maintenance workshop

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/03/9 - Renovation of eight (8) staff houses at Hardap Game park, and five (5) staff houses at Namutoni, Etosha National Park**NPC CODE:** 20529**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 03 - Parks and Wildlife Management**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Management of State Protected Areas**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** National Tourism Policy of Namibia 2008**VISION 2030 OBJECTIVE:** To be a prosperous and industrialized nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** Oshikoto, Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuthiyagwiipundi, Mariental Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	6,590	2,000	1,500	3,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>6,590</b>	<b>2,000</b>	<b>1,500</b>	<b>3,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>6,590</b>	<b>2,000</b>	<b>1,500</b>	<b>3,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	6,590	2,000	1,500	3,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>6,590</b>	<b>2,000</b>	<b>1,500</b>	<b>3,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project entails extensive renovation of five (5) staff houses, ablution facilities, electrical, water and sewer networks; eight (8) staff houses at Hardap Game Park and restore original state of this infrastructure to improve housing and living conditions of staff members at Namutoni-Etosha National Park and Hardap Game Park. During 2024, MEFT appointed a contractor and allocated N\$5.9 million for the exercise.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: 1. Assessment study and bill of quantity for Hardap Game Park completed. 2. Renovation of house no 1478 and 1479 at Namutoni was successfully completed. 3. Renovation of Hail/corn Ablution facility at Von Lindiques (Namutoni) was successfully completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: 1. Renovation of staff houses at Hardap Game Park. 2. Maintenance during retention period for Namutoni Houses.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: 1. Renovation of staff houses at Hardap Game Park. 2. Maintenance of infrastructure during defects liability period.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/03/13 - Renovation of staff houses at Karasburg (1), //Kharas Region; and Daan Viljoen, Khomas Region.**NPC CODE:** 20512**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 03 - Parks and Wildlife Management**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Management of State Protected Areas**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** National Forestry Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialized nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** //karas, Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg East, Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	500	1,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	500	1,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

MEFT staff houses at most Protected Areas, various stations and townships including Karasburg and Daan Viljoen are in a dilapidated state, hence the need to renovate twenty-three (23) staff houses at Daan Viljoen and one (1) staff house at Karasburg for Directorate of Wildlife and National Parks, to restore their original state.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Procurement of various services and appointment of contractors, site clearance, Renovations of five MEFT's staff houses at Daan Viljoen Game Park (5); Karasburg (1).

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Renovations of ten (10) staff houses at Daan Viljoen Game Park.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/03/7 - Upgrading of a 5km gravel road: Sesriem, Namib Naukluft Park, Hardap Region**NPC CODE:** 20527**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 03 - Parks and Wildlife Management**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Management of State Protected Areas**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** National Tourism Policy of Namibia 2008**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Gibeon**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	600	3,500	1,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>3,500</b>	<b>1,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>3,500</b>	<b>1,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	600	700	160
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	2,800	1,340
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>3,500</b>	<b>1,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to upgrade the Sesriem tourist road to a robust pavement structure not only for tourist to continue to enjoy more comfortable driving to the prominent tourist attractions such as Sesriem Canyon, Sossusvlei, Deadvlei, Big Daddy Dune, Other various Dunes and Naukluft Mountains but also Park Management. Significance of the Sesriem Gravel Road is a gateway to Sossusvlei (vast salt and clay pan surrounded by towering red dunes) & Deadvlei (ancient dead camel thorn trees contrasted by white clay and orange dunes), to view Scenic Desert Landscapes and Wildlife (desert-adapted wildlife such as oryx, springbok, ostriches), provide access to sesriem canyon and photography hotspot. Beneficiaries are Namib Naukluft Park Management, Tourist, Tour Operators, Rental Car Business, Guides and Namibian Police

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Pre-feasibility and full feasibility study**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Full Design and Documentation Rehabilitation of the 5km Sesriem Tourist Road

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/03/12 - Renovation of Ministry's Oranjemund Office, accommodation units and garage; //Kharas Region.**NPC CODE:** 20511**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 03 - Parks and Wildlife Management**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Management of State Protected Areas**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** Nationally Determined Contribution**VISION 2030 OBJECTIVE:** To be a prosperous and industrialized nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Oranjemund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	800	1,000	250
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>800</b>	<b>1,000</b>	<b>250</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>800</b>	<b>1,000</b>	<b>250</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	800	1,000	250
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>800</b>	<b>1,000</b>	<b>250</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project will cater for renovation of existing MEFT's office (1), garage (1), staff accommodation units (6) at Oranjemund, Kharas Region. The primary objective of the renovation of Oranjemund office and staff accommodation is to improve the living and working conditions for staff members, enhancing their quality of life and promoting a supportive work environment. With the aim to provide safe, comfortable, and sustainable living and working to fosters employee's well-being, ultimately leading to increased job satisfaction and as well as to enhance the lifespan of the infrastructure. Beneficiaries: MEFT staff members stationed at Oranjemund Townships; local community members and stakeholders such as tourists, professional hunters, role players in wildlife management,

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Renovation of Oranjemund Offices, staff accommodation and garage.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** 1. Completion of remaining activities as part of the construction renovation of Oranjemund Offices, staff accommodation units and garage. 2. Maintenance during retention period.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/03/21 - Construction of a 65km, 33kVA powerline to Kamanjab-Galton Gate and Otjovazandu**NPC CODE:** 20521**STARTING DATE:** 01-APR-2026**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 03 - Parks and Wildlife Management**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Management of State Protected Areas**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** Nationally Determined Contribution**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Kamanjab**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	2,000	7,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>7,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>7,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	2,000	1,500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	6,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>7,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project entails construction of a 65km, 33kVA overhead powerline/ network from Kamanjab to Galton Gate in Eosha National Park, as well as construction of substations along the line with a primary objective to provide reliable and consistent electricity power supply for MEFT's offices, staff houses and support infrastructure at Galton Gate and to be extended to Otjovazandundu. The envisaged electricity network will improve service delivery; reduce the Ministry's overall overhead costs and inefficiency as a result of equipment breakdown and high maintenance costs.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Procurement of services of consultants and contractors; Conducting of a Pre-feasibility and full feasibility study including an EIA/EMP; Detailed Designs and Documentation; Construction of overhead powerline; substations, transformers, Electrification of offices and staff houses at Galton Gate and Otjovazandu; Maintenance of infrastructure during defect liability period.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/03/15 - Construction of MEFT Subdivisional office at Opuwo Township, Kunene Region**NPC CODE:** 20514**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 03 - Parks and Wildlife Management**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Management of State Protected Areas**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** National Forestry Policy**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	1,000	250
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	1,000	250
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project will cater for construction of MEFT's office at Opuwo, Kunene Region and construct of staff office at Opuwo is to avail office space and improve working conditions for staff members, and promote a supportive work environment. With the aims to provide safe, working environment to foster employees' well-being, ultimately leading to increased job satisfaction. Beneficiaries: MEFT staff members stationed at Opuwo Townships; local community members and stakeholders such as tourists, professional hunters, role players in wildlife management, conservation, and protection.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** 1. Documentation and procurement of services of a contractor; 2. Construction of an office at Opuwo. to commence during 2026/2027.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** 1. Construction of Opuwo office. 2. Maintenance during retention period.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION**

**Project Name:** 18/03/4 - Construction of a new sewer reticulation network, wastewater treatment plant for Onjoka, Waterberg Plateau Park, Otjozondjupa regio  
**NPC CODE:** 20524 **STARTING DATE:** 01-APR-2023 **CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 03 - Parks and Wildlife Management**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Management of State Protected Areas**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** Nationally Determined Contribution**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Omatako**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	800	200	2,700	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>800</b>	<b>200</b>	<b>2,700</b>	<b>1,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>800</b>	<b>200</b>	<b>2,700</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	800	200	200	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	2,500	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>800</b>	<b>200</b>	<b>2,700</b>	<b>1,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The significance of this project is environmental protection by reducing sewage pollution in the surrounding ecosystem) and spread of waterborne disease through provision of sewer infrastructure. The project entails the construction of a sewer treatment plant at Onyoka, Waterberg Plateau Park as part of support infrastructure for MEFT staff houses and office for Protected Area management. The current infrastructure at Onyoka Station is made up of thirty-one (31) staff houses and an office.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Detailed Design and Documentation**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Environmental Impact Assessment Study, Decommittment of Environmental Management Plan, Approval of Environmental Clearance Certificate; Bidding process and securing successful contractor during Quarter 4 of 2025/2026

Commence with construction of sewer reticulation network during 2026/2027.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Finalize the construction the construction of sewer reticulation network, Wastewater Treatment Plant, Evaporation Pond

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/08/1 - Replacement of old and installation of new air condition system and freezers for NBRI, Windhoek-Khomas Region**NPC CODE:** 20543**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 08 - Forestry**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Protection of the environment**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** National Forestry Policy**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,550	2,900	410	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,550</b>	<b>2,900</b>	<b>410</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,550</b>	<b>2,900</b>	<b>410</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	500	300	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	1,050	2,600	410	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,550</b>	<b>2,900</b>	<b>410</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

This project entails the replacement of existing chiller air-conditioning system and freezers at Windhoek's NBRI with a new freezers and air condition system as the current installations have reached the end of their lifespan and are no longer functional. A detailed assessment study was conducted and outlined three (3) alternative options to be considered for implementation. Lastly, detailed designs and technical documentation were finalized and approved by MEFT and Ministry of Works and Transport.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Mechanical Consultants were appointed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: 1. Removal of existing chiller system. 2. Removal and replacement of existing ceiling boards. 3. Installation of a new air conditioning system (VRV air conditioning system). 4. Electrical work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Maintenance during defect liability period.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/03/3 - Construction of a boundary wall for MEFT's Windhoek Maintenance Workshop, Khomas Region.**NPC CODE:** 20523**STARTING DATE:** 01-APR-0225**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 03 - Parks and Wildlife Management**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Protection of the environment**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** Nationally Determined Contribution**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Katutura East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	1,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	1,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project entails the construction of a boundary wall around MEFT's Maintenance Workshop, installation of electric fence, CCTV camera and entrance gates, located at Erf 13, Eider Street, Lafrenz Industrial Area, Windhoek. This project was proposed to mitigate and combat increasing incidences of theft of motor vehicle and heavy equipment parts, as well as vandalism of Government properties recorded over years at these premises. Currently, the workshop is fenced with and surrounded by dilapidated precast walls that are falling apart.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** 1. Documentation, procurement and appointment of contractor. 2. Construction works, site supervision, and contract administration. 3. Maintenance and operations during defect liability period.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/03/10 - Procurement of fencing materials for Okaukuejo, Etosha National Park and Mahango Game Reserve**NPC CODE:** 20509**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 03 - Parks and Wildlife Management**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Protection of the environment**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** Nationally Determined Contribution**VISION 2030 OBJECTIVE:** To be a prosperous and industrialized nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** Oshana, Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Uuvudhiya, UNDEFINED**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	4,300	3,000	5,000	5,440
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>4,300</b>	<b>3,000</b>	<b>5,000</b>	<b>5,440</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>4,300</b>	<b>3,000</b>	<b>5,000</b>	<b>5,440</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
032	Materials and Supplies	GRN	Inside	0	4,300	3,000	5,000	5,440
<b>Total composition of expenditure</b>				<b>0</b>	<b>4,300</b>	<b>3,000</b>	<b>5,000</b>	<b>5,440</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Description: The project entails procurement and delivery of fencing materials such as gun poles, strain and binding wires, steel rails, electrification materials, mesh wires, droppers for construction, upgrading, repair and electrification of 254.1km King Nehale - Onanke section, Ekuma Gate - Mupini Corner, Omutambowomawe, Likondjela towards west end of Omutambowomawe, Kaross to Safari Etosha Boundary fence and 39.5 km section of Mahango Game Park boundary fence. These fences are being constructed with the support of community members living alongside and in areas neighboring Etosha National Park, members of National Youth Service and MEFT personnel.

**IV. PROJECT ACTIVITIES**

**ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** The project is being implemented, and the: Fencing materials: Electrical material; Electrification materials were supplied during 2024 for Etosha National Park, Onanke 30km

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** 1. Procurement of and appointment contractors for supply fencing materials, 2. Delivery of fencing material to both Etosha National Park and Mahango Game Park, 3. Construction, upgrading, repair of boundary fences by MEFT personnel and stakeholders; Electrical Material

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** 1. Procurement and appointment of suppliers of fencing materials and Electrical Material.

## I. PROJECT IDENTIFICATION

**NPC CODE: 20547**

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE: 31-MAR-2027**

**VOTE:** 18 - Environment and Tourism

**MAIN DIVISION:** 08 - Forestry

**EXECUTING AGENCY:** Environment, Forestry and Tourism

**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors

**FOCAL AREA:** Mainstreaming Climate Change Resilience

**SUB-PROGRAMME:** Protection of the environment

**PROGRAMME:** Environmental Management

**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience

**STRATEGIC POLICY:** National Forestry Policy

**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land

**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa, Zambezi, Kavango East, Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahandja, Katima Mulilo Rural, Mukwe, Okongo

A. SOURCE OF FUNDING					Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING									
Government					0	17,517	2,160	0	0
Other Dev't Funds					0	0	0	0	0
<b>Total Internal Funding</b>					<b>0</b>	<b>17,517</b>	<b>2,160</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants					0	0	0	0	0
(b) Loans					0	0	0	0	0
Outside SRF: (a) Grants					0	0	0	0	0
(b) Loans					0	0	0	0	0
<b>Total External Funding</b>					<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>					<b>0</b>	<b>17,517</b>	<b>2,160</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>									
					<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside		0	17,517	2,160	0	0
<b>Total composition of expenditure</b>					<b>0</b>	<b>17,517</b>	<b>2,160</b>	<b>0</b>	<b>0</b>

Renovation of MEFT infrastructure and the construction of new infrastructure at Mukwe, Bukalo, Okahandja and Okongo. The project will be executed on already existing infrastructure except for Okongo where new land was acquired. The projects will improve the conditions of infrastructure at the workstations and address defects. The rehabilitation of the infrastructure will improve the working conditions for MEFT staff members. The main beneficiaries will be the MEFT staff members, members of the community, farmers and irrigation plantation. The renovated infrastructure will serve community members for application and collection of permits general enquiry and accommodate MEFT staff members responsible for attending to weld fires in the constituencies

#### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Bukalo - Renovation of the office, guardroom. Nursery, sewer network and water infrastructure.

Okongo - Construction of the Office, carport, and ablution block Okahandja - Office Renovation, renovation of eight houses and fence Mukwe - Renovation of the office, construction of the carport, construction of a fence and the construction of a storage facility.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Bukalo - Defects liability period and retention Okongo - Defects liability period Okahandja - Defects liability period Mukwe - Defects liability period and retention

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Defects and minor repair works

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/08/4 - Construction & Renovation of Forestry Offices & Staff Houses at Ngoma and Khorixas**NPC CODE:** 20546**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 08 - Forestry**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Protection of the environment**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** National Forestry Policy**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** Zambezi, Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Khorixas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	2,336	4,000	180	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,336</b>	<b>4,000</b>	<b>180</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,336</b>	<b>4,000</b>	<b>180</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	2,336	4,000	180	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,336</b>	<b>4,000</b>	<b>180</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To construction and rehabilitate MEFT's Forestry offices, staff houses and support infrastructures at Ngoma and Khorixas; to improve the working environment for the MEFT staff members at the respective workstations by addressing sanitation, connectivity at the offices.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: 1. Procurement and appointment of contractors, site establishments. 2. Renovation works at Khorixas Forestry Office.

B. ACTIVITIES PLANNED FOR THE FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: 1. Supervision and maintenance during retention period for Khorixas Forestry Office;  
2. Construction, upgrading and renovation works for Ngoma Forestry Station.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Maintenance during retention phase/defect liability period for Ngoma Forestry Station.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/08/3 - Construction & Renovation of Forestry Offices & Staff Houses at Kanovlei, Otjozondjupa Region.**NPC CODE:** 20545**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 08 - Forestry**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Protection of the environment**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** National Forestry Policy**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumkwe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,088	3,000	220	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,088</b>	<b>3,000</b>	<b>220</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,088</b>	<b>3,000</b>	<b>220</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	1,088	3,000	220	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,088</b>	<b>3,000</b>	<b>220</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To construct and rehabilitate MEFT's Forestry staff houses (13); ablution facility and sewer network infrastructures at Kanovlei; to improve the working environment for the MEFT staff members at the respective work stations and to improve public service delivery in processing forest permit applications; issuance and collection of forest permits; general enquiries

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: 1. Procurement and appointment of contractors, site establishments. 2. Renovation work for six staff houses was successfully completed.

B. ACTIVITIES PLANNED FOR THE FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: 1. Supervision and maintenance during retention period for Khorixas Forestry Office;  
2. Construction and renovation work for 7 staff houses, ablution facility and rehabilitation of sewer networks.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Maintenance during retention phase/defect liability period for Ngoma Forestry Station.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/08/2 - Repair and acquisition of fire-fighting equipment for Directorate of Forestry**NPC CODE:** 20544**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 08 - Forestry**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Protection of the environment**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** National Forestry Policy**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,850	500	500	500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,850</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,850</b>	<b>500</b>	<b>500</b>	<b>500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	1,000	500	500	500
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,000</b>	<b>500</b>	<b>500</b>	<b>500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Objectives: The project objectives are: 1. To rehabilitate existing and procure new firefighting equipment for Directorate of Forestry 2. To enhance the country's capacity to prevent, control, and suppress fires effectively. 3. To strengthen fire management capacity, reducing the risk of damage caused by veld fires and enhancing response time. The repair and acquisition of fire-fighting equipment is important for protection of the environment from veld fires outside protected areas as damages by veldfires cause deforestation, soil degradation and loss of wildlife habitat. Proper functioning equipment ensures cost-effective fire management and community safety by reducing fire hazards and enhancing disaster preparedness. Beneficiaries are Staff of the Forestry Directorate, communities, farmers, business communities Main Components: 1. Procurement of new fire-fighting equipment, 2. Rehabilitation of existing equipment 3. Procurement of fire-fighting tools.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Various Heavy Equipment were repaired, and these are:

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Continue with the repairs and servicing of new lining up existing firefighting equipment

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Repair and servicing of new lining up existing firefighting equipment  
Procurement of New Fleet including small-scale equipment

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/08/6 - Construction and Rehabilitation of the Forestry Office at Iheke, Oshana Region**NPC CODE:** 20548**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 08 - Forestry**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Environmental Management**SUB-PROGRAMME:** Protection of the environment**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** National Forestry Policy**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	500	100	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>100</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>100</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	500	100	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>100</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The aim is to Construct a new Infrastructure, alteration and renovation of MET Infrastructure at Iheke, to accommodate and office, to be utilized for the collection and receiving of revenue.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: The Project will include a one (1) year defects liability period, during which time the Contractor will be responsible for the remedying of any defects that might occur on the infrastructure. After the retention period, MET will be responsible for the annual maintenance needs of the infrastructure

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: 1. Indigenous Fauna and Flora (plants and wildlife that is territorial) specifically found in the area could be lost. 2. Construction waste and environmental scares.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovations, alterations, constructions of damaged structures at Iheke Forestry Office.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/06/5 - Procurement and Conversion of Environmental Education and Awareness Bus, Khomas Region**NPC CODE:** 20536**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 06 - Environmental Affairs**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Promotion of cross-sectoral collaborations**SUB-PROGRAMME:** Nationally Determined Contributions**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** Nationally Determined Contribution**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Climate action**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,850	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
111	Furniture and Office Equipment	GRN	Inside	0	0	250	0	0
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	1,600	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to acquire mobile Environmental Education Truck to increase environmental awareness and education in remote communities across Namibia, to increase public awareness of the negative impacts of pollution, especially among road users, and to encourage responsible waste management practices. Beneficiaries include schools, community groups, and public across all 14 regions.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Acquisition and conversion of a truck into a mobile classroom (1,600,000)

Acquisition and installation of furniture and equipment (250,000)

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Maintenance of the mobile classroom

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/05/7 - Construction of water pipeline, ablution facilities area lights for Etotha Carnival, Oshikoto Region**NPC CODE:** 20535**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 05 - Tourism**EXECUTING AGENCY:** Environment, Forestry and Tourism**FOCAL AREA:** Tourism and Gaming**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an integrated, inclusive and comprehensive tourism industry with increased tourist arrival from 863,872 (2023) to 1.8 million**SUB-PROGRAMME:** Namibian Parks (NAMPARKS) financial contributions**STRATEGIC POLICY:** National Tourism Policy of Namibia 2008**PROGRAMME:** Tourism Industry Led Capacity**STRATEGIES:** Institutionalize the gaming sub-sector to maximize the revenue from the commercial and entertainment industries**VISION 2030 OBJECTIVE:** To be a prosperous and industrialized nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuthiyagwiipundi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	2,452	3,590	3,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,452</b>	<b>3,590</b>	<b>3,000</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,452</b>	<b>3,590</b>	<b>3,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	2,452	3,590	3,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,452</b>	<b>3,590</b>	<b>3,000</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Project Background: Since 2024, the Ministry jointly with Namibia Tourism Board and Ondonga Traditional Authority facilitated and coordinated celebration of Etotha Carnival at Kangonde Pan, Oshikoto Region, which aims to promote cultural tourism and participation of local communities in tourism activities. A need for basic infrastructure for sewer, water and electricity networks, ablution facilities were identified to improve hygiene and safety of visitors, participants

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** 1. Updating of designs and documentation; 2. Construction of five bungalows and site clearance, 3. Construction and installation of water, electrical and sewer networks. 4. Construction of elevated water tank, manholes, landscaping, parking and signage.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** 1. Updating of designs and documentation; 2. Construction of five bungalows and site clearance, 3. Construction and installation of water, electrical and sewer networks. 4. Construction of elevated water tank, manholes, landscaping, parking and signage. 1. Updating of designs and documentation; 2. Construction of five bungalows and site clearance, 3. Construction and installation of water, electrical and sewer networks. 4. Construction of elevated water tank, manholes, landscaping, parking and signage.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/03/2 - Upgrading of 220km gravel road Okaukuejo-King Nehale Gate via Namutoni, including Halali Detour, Etosha National Park**NPC CODE:** 20519**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 03 - Parks and Wildlife Management**EXECUTING AGENCY:** Environment, Forestry and Tourism**FOCAL AREA:** Tourism and Gaming**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an integrated, inclusive and comprehensive tourism industry with increased tourist arrival from 863,872 (2023) to 1.8 million**SUB-PROGRAMME:** Upgrading of Tourist roads**STRATEGIC POLICY:** National Tourism Policy of Namibia 2008**PROGRAMME:** Tourism Industry Led Capacity**STRATEGIES:** Institutionalize the gaming sub-sector to maximize the revenue from the commercial and entertainment industries**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Oshana, Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Uuvudhiya, Omuthiyagwiipundi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	112,534	13,420	25,000	30,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>112,534</b>	<b>13,420</b>	<b>25,000</b>	<b>30,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	130,000	130,000	130,000
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>130,000</b>	<b>130,000</b>	<b>130,000</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>112,534</b>	<b>143,420</b>	<b>155,000</b>	<b>160,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
131	Government Organisation	Namibia - RFA	Outside	0	0	130,000	130,000	130,000
131	Government Organisation	GRN	Inside	0	0	13,420	25,000	30,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>143,420</b>	<b>155,000</b>	<b>160,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project involves the upgrading of a 2220km Okaukuejo to King Nehale entrance Gate including Halali de-tours and via Namutoni Resort main gravel road to a low volume seal road in Etosha East National Park. To upgrade a 214km Okaukuejo- Namutoni gravel road up to King Nehale Gate including a Halali Detour in, Etosha National Park to a low-volume seal road. To improve accessibility and driveability within Etosha National Park. The upgrading of roads will also reduce ever-increasing maintenance costs of this gravel road as well as overhead costs for maintenance equipment and vehicles within the park. Targeted beneficiaries are road users such as tourists, service providers in Etosha National Park; MEFT; tour operators.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: 1. Contractor Establishment. 2. Construction of Contractor's Camp and Offices 3. Construction of Engineer's Camp and Offices 4. Repair and construction of the deviation via Gembokvlakte (30km)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction and upgrading Section: E (40km) Okaukuejo - Halali apportioned below: 1. Okaukuejo - Namutoni (km 0 - km 20) 2. Okaukuejo - Namutoni (km 20 - km 40)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Road construction and upgrading of the following sections: 1. Okaukuejo - Namutoni (km 40 - km 61): 2. Halali Diversion (Km 0 - km 39): 3. Upgrading Okaukuejo - Namutoni (Km 60 - km 133)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/05/6 - Construction of bungalows, support infrastructure for Ohungu Community Lodge, Omaruru District, Erongo Region**NPC CODE:** 20534**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 05 - Tourism**EXECUTING AGENCY:** Environment, Forestry and Tourism**FOCAL AREA:** Tourism and Gaming**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an integrated, inclusive and comprehensive tourism industry with increased tourist arrival from 863,872 (2023) to 1.8 million**SUB-PROGRAMME:** Namibian Parks (NAMPARKS) financial contributions**STRATEGIC POLICY:** National Tourism Policy of Namibia 2008**PROGRAMME:** Tourism Industry Led Capacity**STRATEGIES:** Enhance investment in tourism infrastructure and superstructure to improve the country's competitiveness**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Daures**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	600	3,500	4,460
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>3,500</b>	<b>4,460</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>3,500</b>	<b>4,460</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	600	500	460
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	3,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>3,500</b>	<b>4,460</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project is aimed to construct a community lodge at Ohungu, Omaruru District within Daures Constituency, to provide infrastructure support in order operationalise the lodge and improve the livelihood of local communities through employment opportunities and promote ownership and participation of local communities from previously disadvantaged backgrounds in the tourism sector. beneficiaries are Ohungu Community. Component main Construction of five chalets, Construction of electrical, water and sewer reticulation networks, construction of a camping facility, kitchen and administration building, restaurant; maintenance during defect liability period.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Updating of designs and documentation; construction of five bungalows and site clearance, construction and installation of water, electrical and sewer networks, and construction of elevated water tank, manholes, landscaping, parking and signage.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of five bungalows, water and sewer reticulations; electrical installations in all facilities and related infrastructure, manholes/septic tanks; signage; landscaping; erection of elevated water tank Maintenance during retention period, Construction of a restaurant/kitchen, main building, waste water treatment plant, camping facility

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/04/3 - Construction of a proposed Game Capture Divisional Office at Lafrenz, Windhoek, Khomas Region**NPC CODE:** 20531**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 04 - Scientific Services**EXECUTING AGENCY:** Environment, Forestry and Tourism**FOCAL AREA:** Tourism and Gaming**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an integrated, inclusive and comprehensive tourism industry with increased tourist arrival from 863,872 (2023) to 1.8 million**SUB-PROGRAMME:** Tourism Legislation**STRATEGIC POLICY:** Nationally Determined Contribution**PROGRAMME:** Tourism and Gaming Regulation and Policy Reform**STRATEGIES:** Leverage on Modern Technology for data management, digitalized service provision and marketing**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Katutura East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,276	2,000	11,300	13,700
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,276</b>	<b>2,000</b>	<b>11,300</b>	<b>13,700</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,276</b>	<b>2,000</b>	<b>11,300</b>	<b>13,700</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	1,000	700
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	1,000	3,400	4,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	6,900	9,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>11,300</b>	<b>13,700</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

**Objectives:** The aim is to construct a double-story Game Capture Divisional Office in Windhoek's Lafrenz Industrial Area at RE/87, Eider Street, Windhoek. Facilities to be availed include parking shade and storage for game capturing equipment; boundary wall with a guard room; as well as delivery and installation of office furniture, equipment; game capture support 4x4 pick-up vehicles (2); loading ramp (1)p; 4x4 truck (1) and 6x6 truck (1). Furthermore, the project will avail office space for personnel of Game Capture Division within the Directorate of Scientific Services.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Updating current Feasibility Study; Environmental Impact Assessment; Detailed Design and Technical Documentation for construction of a Game Capture Divisional Office, transfer of RE/87, Lafrenz; supply and delivery of heavy equipment such as a loading ramp.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Detailed Design and Technical Documentations, supervision; Procurement of various services of consultants for construction of Game Capture office, shade, boundary wall and parking bays; supply, delivery and installation of equipment and office furniture, procurement of 4x4 truck and two 4x4 pickups for game capturing support, maintenance during defect liability period.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/04/2 - Upgrading of Etosha Ecological Institute and Research Camp at Okaukuejo, Etosha National Park, Oshana Region**NPC CODE:** 20530**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 04 - Scientific Services**EXECUTING AGENCY:** Environment, Forestry and Tourism**FOCAL AREA:** Tourism and Gaming**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an integrated, inclusive and comprehensive tourism industry with increased tourist arrival from 863,872 (2023) to 1.8 million**SUB-PROGRAMME:** Namibian Parks (NAMPARKS) financial contributions**STRATEGIC POLICY:** Nationally Determined Contribution**PROGRAMME:** Tourism Industry Led Capacity**STRATEGIES:** Leverage on Modern Technology for data management, digitalized service provision and marketing**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Uuvudhiya**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	1,500	6,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>6,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>6,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	1,500	1,500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>6,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Project involves renovations, alterations and upgrading of existing section of a building currently accommodating Etosha Ecological Institute at Okaukuejo, Etosha National Park and laboratory which is to be upgraded and equipped with modern laboratory equipment. The project will further cater for upgrading and construction of a Research Camp at Okaukuejo which currently houses researchers and to be upgraded to accommodate not less than 20 researchers. The project aims to renovate and upgrade existing Etosha Ecological Institute, laboratory, offices and equip the laboratory with modern equipment and furniture, construct a research camp as well as sewer, water, electrical networks; equip the institute with two research vehicles. Project components include procurements, feasibility study, design, technical documentation and supervision; renovation of EEI, offices, laboratory, veterinary facility; construction of a research camp, sewer, water and electrical networks; maintenance during retention period. Beneficiaries are researchers, EEI personnel, students, academic institutions, and resident scientists.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** 1. Detailed Feasibility Study, Environmental Impact Assessment (EIA) (N\$1,000,000); Detailed Design and Technical Documentation (N\$500,000). 2. Supervision, Renovations, alterations, of EEI, offices, veterinary facility and construction of a Research Camp, sewer, electrical, and water networks for Research Camp, supply, delivery and installation of furniture and equipment and two research vehicles, maintenance during retention period.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/05/5 - Development and Implementation of the Tourism Information Management System**NPC CODE:** 20533**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 05 - Tourism**EXECUTING AGENCY:** Environment, Forestry and Tourism**FOCAL AREA:** Tourism and Gaming**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031 Namibia to expand the variety and value of the tourism product offering to increase the overall tourism's contribution to the national GDP from 14.3 billion (2022) to 19.6 billion**SUB-PROGRAMME:** Upgrading of Tourist roads**STRATEGIC POLICY:** National Tourism Policy of Namibia 2008**PROGRAMME:** Tourism Industry Led Capacity**STRATEGIES:** Institutionalize the gaming sub-sector to maximize the revenue from the commercial and entertainment industries**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,100	1,400	560
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,400</b>	<b>560</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,400</b>	<b>560</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,100	1,400	560
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,400</b>	<b>560</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The aim of the project is to review the National Policy on tourism for Namibia and develop the tourism bill to regulate the Namibian tourism sector, promote sustainable development, and enhance the country's competitiveness as a world-class tourism destination. The main beneficiaries are the operators of tourism establishments and tour guide operators. Components: are the development of the Tourism Bill and Review of the Tourism Policy.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Procurement and appointment of a consultant. Design and development of a system**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Design and development of a system, Implementation and monitoring of a system.  
a System operation and maintenance.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/06/6 - Migration and Updating of MEFT's Environmental Management Information System**NPC CODE:** 20537**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 06 - Environmental Affairs**EXECUTING AGENCY:** Environment, Forestry and Tourism**FOCAL AREA:** Tourism and Gaming**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031 Namibia to expand the variety and value of the tourism product offering to increase the overall tourism's contribution to the national GDP from 14.3 billion (2022) to 19.6 billion**SUB-PROGRAMME:** Tourism Legislation**STRATEGIC POLICY:** Nationally Determined Contribution**PROGRAMME:** Tourism and Gaming Regulation and Policy Reform**STRATEGIES:** Enhance investment in tourism infrastructure and superstructure to improve the country's competitiveness**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Khomas**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	700	500	500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>500</b>	<b>500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>500</b>	<b>500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	700	500	500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>500</b>	<b>500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The aim of the project is to acquire a system to migrate and improve environmental management information systems to improve operational efficiency in management and processing EIA applications and permits, and enhancing security measures, and ensuring reliable document submission processes.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Specifications (Functional Requirements and Non-functional Requirements).

Procurement. Designing the system architecture, data models, user interfaces, and key functionalities. Development - Coding and building the system based on the design specifications. Testing and Quality Assurance. Testing and Quality Assurance - Thoroughly testing the system to identify and fix bugs, including unit, integration, system, and user acceptance testing. Implementation - Installing the system in the production environment, data migration, and user training.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Monitoring and Evaluation of the system. (Testing and Quality Assurance) Service Level Agreement (SLA) with expert consultants for ongoing support, Retention Payment.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/07/17 - Design and Development of MEFT's Integrated Online Permit System in Namibia**NPC CODE:** 20539**STARTING DATE:** 01-APR-2022**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 07 - Planning and Technical Services**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Disaster Recovery and Resilience Building**DESIRED OUTCOME:** Disaster damage and losses data collection, analysis and dissemination for improved disaster risk reduction and resilience**PROGRAMME:** Disaster Loss and Damage Data Management System**SUB-PROGRAMME:** Data Management System**STRATEGIES:** Enhance coordination of statistical and geospatial data production**STRATEGIC POLICY:** E-Governance policy 2005**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Partnership for the goals**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	3,200	500	250
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,200</b>	<b>500</b>	<b>250</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,200</b>	<b>500</b>	<b>250</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	2,400	500	250
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	800	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,200</b>	<b>500</b>	<b>250</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to develop a centralized online platform for managing various permits issued by the Ministry of Environment, Forestry and Tourism, including hunting, environmental permits, forestry licenses and tourism-related approvals. which will reduce the average permit processing time through process automation and improved workflows, enhance transparency by providing real-time status updates and enabling easy tracking of permit applications, ensure compliance with environmental, forestry and tourism regulations by implementing automated checks and validations and strengthen data security to protect sensitive information. The targeted beneficiaries are MEFT users and applicants.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Project Charter for Online Permit System design and development approved.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: 1. Approval and validation of Specifications (Functional Requirements and Non-functional Requirements). 2. Procurement. of contractors, suppliers, consultants 3. Designing the system architecture, data models, user interfaces, and key functionalities. 4. System Development - Coding and building the system based on the design specifications.5. System Testing and Quality Assurance.6. System Implementation - Installing the system in the production environment, data migration, and user training.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Monitoring and Evaluation of the system. (Testing and Quality Assurance) Maintenance during retention period.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION**

**Project Name:** 18/07/16 - Renovations, alterations of Training Boardroom, Executive Wing and other offices at MEFT Headquarters, Windhoek, Khomas Region

**NPC CODE:** 20538

**STARTING DATE:** 01-APR-2005

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 18 - Environment and Tourism

**MAIN DIVISION:** 07 - Planning and Technical Services

**EXECUTING AGENCY:** Environment, Forestry and Tourism

**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities

**FOCAL AREA:** Disaster Recovery and Resilience Building

**DESIRED OUTCOME:** Disaster damage and losses data collection, analysis and dissemination for improved disaster risk reduction and resilience

**PROGRAMME:** Climate-resilient infrastructure development

**SUB-PROGRAMME:** Infrastructure Development

**STRATEGIES:** Enhance coordination of statistical and geospatial data production

**STRATEGIC POLICY:** National Tourism Policy of Namibia 2008

**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 2) An Integrated Continent Politically united and based on the ideals of Pan Africanism and the vision of African Renaissance

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East

**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	11,070	1,300	1,500	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>11,070</b>	<b>1,300</b>	<b>1,500</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>11,070</b>	<b>1,300</b>	<b>1,500</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
111	Furniture and Office Equipment	GRN	Inside	0	0	150	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	10,939	1,150	1,500	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>10,939</b>	<b>1,300</b>	<b>1,500</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project entails renovations, alterations, upgrading of MEFT Headquarter by accommodating among other items such as renovations and alterations to MEFT Training Boardroom, Executive Wing, delivery and installation of furniture and equipment.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Implementation phase for renovation alterations for Block A, B, D, E, boardrooms, staff offices, construction of Executive Wing ( Block C ), carports, partitioning of reception area,

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Procurement and appointment of contractors and suppliers. 2. Renovations of a Training Boardroom; 3. Renovation of Executive Wing, alterations to staff offices, 4. Procurement, delivery and installation of furniture and equipment for Training Boardroom.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF:** 1. Renovation of the training boardroom and the executive wing, Maintenance during defect liability period.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/07/19 - Expansion, alterations and acquisition of Erf 3984 and 1209 as part of MEFT Headquarters Windhoek,**NPC CODE:** 20541**STARTING DATE:** 01-APR-2021**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 07 - Planning and Technical Services**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Disaster Recovery and Resilience Building**DESIRED OUTCOME:** Disaster damage and losses data collection, analysis and dissemination for improved disaster risk reduction and resilience**PROGRAMME:** Climate-resilient infrastructure development**SUB-PROGRAMME:** Infrastructure Development**STRATEGIES:** Enhance coordination of statistical and geospatial data production**STRATEGIC POLICY:** National Tourism Policy of Namibia 2008**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	2,122	7,000	3,500	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,122</b>	<b>7,000</b>	<b>3,500</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,122</b>	<b>7,000</b>	<b>3,500</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
116	Purchase of Land and Intangible Assets	GRN	Inside	0	2,122	7,000	3,500	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,122</b>	<b>7,000</b>	<b>3,500</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project entails acquisition and transfer of two adjacent properties, Erf 1209 and 3984, Eros from Trans Namib as well as renovations, alterations, upgrading of these two properties as part expansion of MEFT Headquarter to accommodate increased personnel of the Ministry.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: 1. Treasury approval for acquisition of Erf 1209 and 3984, Eros was granted. 2. Deed of sale agreements were scrutinized and validated by Attorney General's office.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Transfer and acquisition of Erf 1209 and 3984, Eros, Windhoek from Trans Namib to Government. Resource mobilization and documentation for alterations, renovations for Erf 1209 and 3984, Eros.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: 1. Construction, renovation and alterations of Erf 1209 and 3984 Eros, 2. Resource mobilization; documentation; and procurement and appointment of contractors. 3. Maintenance during retention period.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/07/18 - Replacement of End-of-Life ICT Infrastructures at MEFT Headquarters and Server at NBRI, Windhoek, Khomas Region.**NPC CODE:** 20540**STARTING DATE:** 01-APR-2022**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 07 - Planning and Technical Services**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Disaster Recovery and Resilience Building**DESIRED OUTCOME:** Disaster damage and losses data collection, analysis and dissemination for improved disaster risk reduction and resilience**PROGRAMME:** Climate-resilient infrastructure development**SUB-PROGRAMME:** Infrastructure Development**STRATEGIES:** Enhance coordination of statistical and geospatial data production**STRATEGIC POLICY:** National Tourism Policy of Namibia 2008**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	4,450	3,000	3,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>4,450</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>4,450</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	4,450	3,000	3,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>4,450</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project involves assessment of state of MEFT's network infrastructure and switching environment, decommissioning, replacement of old core switches, floor switches; Interfaces; firewalls; cabling in all blocks; installation, commissioning and configuration of two new Network Core switches, twelve (12) floor switches; 1 Gig Interfaces; 40 Nets Firewalls, installation of Cat-6 cabling in all Blocks, and MPLS Connection for all MEFT stations in Windhoek to Headquarter.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Assessment of state of core switches and End-of-Life of the current cure switching environment., Removal/ decommissioning of current switches and network infrastructures at MEFT Headquarter, Replacement of end-of-life switches and network infrastructures and commissioning of new ICT infrastructures (switches, network) for Block MEFT Headquarter.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Assessment of state of core switches and End-of-Life of the current cure switching environment, Removal of current switches and network infrastructures at MEFT Headquarter, Replacement of end-of-life switches and network infrastructures for Block MEFT Headquarter, Removal of the old server and installation of a new server at NBRI.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Assessment of state of core switches and End-of-Life of the current cure switching environment, Removal of current switches and network infrastructures at MEFT Headquarter, Replacement of end-of-life switches and network infrastructures for Block MEFT Headquarter and Removal of the old server and installation of a new server at NBRI.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/07/20 - Upgrading and installation of a VRV Heat Pump Airconditioning System at Block A, MEFT Head Office, Windhoek.**NPC CODE:** 20542**STARTING DATE:** 01-APR-2021**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 07 - Planning and Technical Services**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Disaster Recovery and Resilience Building**DESIRED OUTCOME:** Disaster damage and losses data collection, analysis and dissemination for improved disaster risk reduction and resilience**PROGRAMME:** Climate-resilient infrastructure development**SUB-PROGRAMME:** Infrastructure Development**STRATEGIES:** Enhance coordination of statistical and geospatial data production**STRATEGIC POLICY:** National Tourism Policy of Namibia 2008**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Life on land**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	574	0	5,690	240
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>574</b>	<b>0</b>	<b>5,690</b>	<b>240</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>574</b>	<b>0</b>	<b>5,690</b>	<b>240</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	377	0	340	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	197	0	5,350	240
<b>Total composition of expenditure</b>				<b>0</b>	<b>574</b>	<b>0</b>	<b>5,690</b>	<b>240</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project entails replacement and upgrading of existing chiller air condition system due to continuous breakdown of evaporators and compressors and increased associated maintenance costs, with a new Variant Refrigerant Volume (VRF) Heat Pump air conditioning system located in Block A of MEFT Headquarters.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Service and repair of the VRV air conditioning systems for Block D&E.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Approval of detailed designs and technical documentation by Ministry of Works and Transport, Removal of existing chiller system, installation and commissioning of new air condition system; Removal and replacing the existing ceiling boards; Electrical and civil works, supervision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Supervision, installation and commissioning of a new air condition system and Maintenance and operation during retention period.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 18/06/5 - Procurement and Conversion of Environmental Education and Awareness Bus, Khomas Region**NPC CODE:** 20536**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 18 - Environment and Tourism**MAIN DIVISION:** 06 - Environmental Affairs**EXECUTING AGENCY:** Environment, Forestry and Tourism**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Mainstreaming Climate Change Resilience**DESIRED OUTCOME:** By 2031, Namibia should be a resilient economy with climate change mainstreamed in all sectors**PROGRAMME:** Promotion of cross-sectoral collaborations**SUB-PROGRAMME:** Nationally Determined Contributions**STRATEGIES:** Foster cross-sectoral collaborations for climate resilience**STRATEGIC POLICY:** Nationally Determined Contribution**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Climate action**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,850	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
111	Furniture and Office Equipment	GRN	Inside	0	0	250	0	0
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	1,600	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to acquire mobile Environmental Education Truck to increase environmental awareness and education in remote communities across Namibia, to increase public awareness of the negative impacts of pollution, especially among road users, and to encourage responsible waste management practices. Beneficiaries include schools, community groups, and public across all 14 regions.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Acquisition and conversion of a truck into a mobile classroom (1,600,000)

Acquisition and installation of furniture and equipment (250,000)

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Maintenance of the mobile classroom

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 21 - Judiciary

PROGRAMME : Public works and public property						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20557	21/04/46 - Construction of Magistrate's Court Nkurenkuru	0	0	40,750	32,140	61,100
20563	21/04/52 - Upgrading & Renovation of the Magistrate residence at Keetmanshoop	0	0	2,300	0	0
20568	21/04/57 - Rehabilitation & Re-construction of Magistrate's Court Gobabis	0	0	0	0	2,450
20238	21/04/64 - Upgrading and Renovation of the Judiciary - Head Office	0	1,400	0	0	2,000
20552	21/04/41 - Renovation & Upgrading of Chief Magistrate's house	0	0	0	0	1,850
20570	21/04/59 - Upgrading & Renovation of Leased Office for support staff at Magistrate's Court Ohangwena	0	0	1,250	0	0
20555	21/04/44 - Upgrading and renovation of Magistrate's Court Walvis Bay	0	0	3,400	0	0
20564	21/04/53 - Upgrading and Renovation of the Magistrate residence at Khorixas	0	0	1,850	0	0
20562	21/04/51 - Upgrading and Renovation of Magistrate residence at Eenhana	0	0	1,950	0	0
18872	21/04/63 - Upgrading and Renovation of the Supreme Court of Namibia	0	2,200	3,200	0	0
20569	21/04/58 - Renovation & upgrading of Judiciary support staff house at Khorixas	0	0	0	0	1,850
20565	21/04/54 - Upgrading and Renovation of Magistrate residence at Mariental	0	0	0	0	1,950
20549	21/04/1 - Renovation & Upgrading of Adhoc Judge house at Oshakati	0	0	0	0	2,350
20558	21/04/47 - Procurement of Magistrates and support staff houses	0	0	0	0	10,100
20567	21/04/56 - Upgrading and Renovation of Omega 1 Periodical Court	0	0	1,100	0	0
20551	21/04/40 - Upgrading and Renovation of Magistrate's Court Oshakati	0	0	3,315	0	0
20553	21/04/42 - Upgrading and Renovation of Magistrate Court Karasburg	0	0	1,520	0	0
20561	21/04/50 - Upgrading & Renovation of Magistrate's Court Windhoek-Mungunda Street	0	0	0	0	2,200
20556	21/04/45 - Upgrading & Renovation of Magistrates Court Katima Mulilo	0	0	3,265	0	0
20550	21/04/39 - Renovation of Adhoc Judge House - Windhoek	0	0	0	0	1,500
20566	21/04/55 - Upgrading and Renovation of Magistrate residence at Opuwo	0	0	2,200	0	0
20559	21/04/48 - Upgrading and Renovation of Magistrate residence at Otjiwarongo	0	0	0	0	2,300
20560	21/04/49 - Upgrading and Renovation of Magistrate's Court Windhoek Judge JP Karuaihe Street	0	0	0	0	1,500
20554	21/04/43 - Upgrading and Renovation of Magistrate's Court Tsumeb	0	0	0	0	2,350
8072	21/04/60 - Upgrading of the High Court	5,776	600	0	0	1,500
Programme Sub-Total		5,776	4,200	66,100	32,140	95,000
Total for Inside State Revenue Fund		5,776	4,200	66,100	32,140	95,000
TOTAL VOTE EXPENDITURE		5,776	4,200	66,100	32,140	95,000

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/47 - Procurement of Magistrates and support staff houses**NPC CODE:** 20558**STARTING DATE:** 01-APR-2027**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain a competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** All Regions**TARGET CONSTITUENCIES FOR THIS MTEF:** All Constituencies**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	0	10,100
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
114	Purchase of Buildings	GRN	Inside	0	0	0	0	10,100
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,100</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to procure residential properties in Helao Nafidi, Okahao, Omuthiya, Oranjemund, Khorixas, Swakopmund, Hoachanas, Rundu, and Omaruru to provide accommodation for magistrates and judiciary support staff, ensuring efficient judicial service delivery in areas lacking official housing. Beneficiaries include magistrates, support staff, and the judiciary as an institution. The main components involve property acquisition, infrastructure development to meet housing standards, and establishing a sustainable management framework for long-term use.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Conducted a comprehensive assessment to identify the requirements of houses for magistrates and judiciary support staff members.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: No budgetary provision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Expression of Interest (EOI) & Advertisement, Assessment & Selection of Property Acquisition, Property Management & Sustainability and Handover of properties.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/55 - Upgrading and Renovation of Magistrate residence at Opuwo**NPC CODE:** 20566**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain a competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,200	0	0
Other Dev't Funds				0	0	0	0	0
Total Internal Funding				0	0	2,200	0	0
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	2,200	0	0
B. COMPOSITION OF EXPENDITURE								
				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,200	0	0
Total composition of expenditure				0	0	2,200	0	0

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to enhance the security, safety and functionality of the magistrate's residence to ensure a secure and conducive living environment. Key objectives include constructing a boundary wall to prevent unauthorised access, interlock and installing an electric fence, a motorised sliding gate, CCTV cameras and an alarm system, as well as addressing structural defects in the building through necessary repairs. The primary beneficiaries are the magistrate and their family, who will enjoy a secure and safe living environment. Indirectly, the project also benefits the judiciary by supporting the magistrate in executing their duties effectively without security concerns, thereby contributing to the overall administration of justice.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Conducted comprehensive assessment of the magistrate house to determine the requirement and preparation of detailed bills of quantity.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement phase, Boundary wall construction, painting & installation of motorised sliding gate, Electrical fence, CCTV cameras and alarm system, Repair structural defects and install interlocking paving, Final joint inspection & handover certificate.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuous maintenance and payment of retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/44 - Upgrading and renovation of Magistrate's Court Walvis Bay**NPC CODE:** 20555**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain a competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	3,400	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,400	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,400</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the Renovation of Magistrate's Court Walvis Bay project is to enhance the functionality, security, and comfort of the court facilities. The project aims to install a CCTV system, air conditioning, and canvas covers, as well as to tile the courtrooms and install fixtures such as a digital court recording system. Additionally, an access control system will be implemented to strengthen security and manage the movement of people within the premises. The primary beneficiaries of this project are the judicial staff, court officials, and the public, as the improvements will create a safer, more efficient, and comfortable environment for all stakeholders involved in the judicial process. The main components of the project include the installation of security systems, climate control, courtroom upgrades, and the digitalization of court proceedings.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Conducted a comprehensive assessment of court requirement and preparation of detailed bills of quantity.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement Phase, CCTV System Installation, Air Conditioning System Installation, Canvas Covers Installation, Courtrooms Tiling, Digital Court Recording System Installation, Access Control System Installation, Final Joint Inspection Report, Continuous maintenance and payment of retention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuous maintenance and payment of retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/58 - Renovation & upgrading of Judiciary support staff house at Khorixas**NPC CODE:** 20569**STARTING DATE:** 01-APR-2027**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Khorixas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	0	1,850
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	1,850
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to enhance the security, safety and functionality of the support staff's residence to ensure a secure and conducive living environment. Key objectives include constructing a boundary wall to prevent unauthorised access, installing an electric fence and a motorised sliding gate, as well as addressing structural defects in the building through necessary repairs. The primary beneficiaries are the support staff and their family, who will enjoy a secure and safe living environment. Indirectly, the project also benefits the judiciary by supporting the support staff in executing their duties effectively without security concerns, thereby contributing to the overall administration of justice.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Conducted comprehensive assessment to determine the magistrate house requirement and preparation of detailed bills of quantity.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** No budgetary allocation.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Procurement process, Construction of boundary wall, Painting and Installation of motorised sliding gate, Installation of electrical fence, Repair of structural defects and Final joint inspection and handover certificate.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/64 - Upgrading and Renovation of the Judiciary - Head Office**NPC CODE:** 20238**STARTING DATE:** 01-APR-2027**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Justice**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	1,400	0	0	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	1,400	0	0	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,400</b>	<b>0</b>	<b>0</b>	<b>2,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to upgrade the Judiciary by enhancing workplace efficiency, connectivity, and security. The beneficiaries include judicial officers, staff members, and court users, particularly those assigned to the Commercial Court. Key components include installing energy-efficient air conditioners in offices without cooling systems, implementing structural cabling in the newly partitioned block for network and telephone connectivity, partitioning the HR Registry to safeguard personnel files, and strengthening security through the installation of CCTV cameras, metal detectors, scanners, and an alarm system. These upgrades will improve working conditions, ensure secure document management, and enhance the safety of judiciary personnel and court users.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Conducted a comprehensive assessment of Head Office requirement and preparation of detailed bills of quantity.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** No budgetary allocation.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Procurement Phase, Installation of Energy-Efficient Air Conditioners, Structural cabling for Network and Telephone points, Partitioning of HR Registry, Installation of CCTV System, Installation of Metal Detector, alarm system and Scanner and Joint Inspection & Handover Certificate.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/60 - Upgrading of the High Court**NPC CODE:** 8072**STARTING DATE:** 01-APR-2027**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Justice**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				5,776	600	0	0	1,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>5,776</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>5,776</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	1,969	600	0	0	1,500
<b>Total composition of expenditure</b>				<b>1,969</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project entails alterations and additions to the High Court building, to provide more office space for the Judge President and staff members, with an objective of providing a conducive working environment for the administration of the justice system. The components are Construction of offices, Judges Chambers, Record Rooms and Ablution. The beneficiaries are: The Judge President, the Chief Registrar, High Court Judges, High Court Advocates, other High Court officials and members of the public.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Completion of Phase 1: Installation of fire-suppression system and elevator.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Payment for professional services.**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:** 21/04/63 - Upgrading and Renovation of the Supreme Court of Namibia**NPC CODE:** 18872**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Justice**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	2,200	3,200	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,200</b>	<b>3,200</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,200</b>	<b>3,200</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	2,200	3,200	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,200</b>	<b>3,200</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to enhance the security and aesthetic appeal of the Supreme Court of Namibia by upgrading its infrastructure and implementing advanced security systems. The primary objective is to strengthen the safety of judges and court personnel by installing CCTV cameras, metal detectors, and an access control system to regulate entry and monitor activities. Additionally, the project includes landscaping improvements and addressing structural defects to ensure a secure and visually refined environment. Beneficiaries of this initiative include judges, court staff, legal practitioners, and the public, who will experience improved safety and a modernised court facility. The main components encompass security enhancements, structural renovations, ornamental upgrades, and defect corrections to uphold the dignity and functionality of the Supreme Court.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Installation of two passenger lifts. Conducted a comprehensive assessment of court requirements and preparation of detailed bills of quantity.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Payment of retention fees for the installation of two lifts. Procurement phase; Structural and defects fixing; CCTV, Metal Detector & Scanner installation; Access Control System; Landscaping and esthetic upgrades and Final Joint Inspection.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuous maintenance and payment of retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/40 - Upgrading and Renovation of Magistrate's Court Oshakati**NPC CODE:** 20551**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	3,315	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,315</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,315</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,315	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,315</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The renovation of the Magistrate's Court Oshakati aims to enhance security, functionality and overall infrastructure to create a safer and more efficient environment for judicial operations. The project include the construction of a standards guards house, installation of gate to demarcate magistrates parking from the public, installation of energy efficient air conditioning and the repair and upgrading of the external lighting. It will also involve repainting the premises and repairing broken holding cells doors to restore functionality. To strengthen security, the renovation will also involve the installation of CCTV cameras, repair of electrical fence, access control system, scanner, metal detectors at the entrance and an alarm system. This improvement will primarily benefit magistrates, court personnel, law enforcement and the public by ensuring a secure and efficient space for judicial processes.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Conducted a comprehensive assessment of court requirement and preparation of detailed bills of quantity.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Procurement phase, Construction of standard Guardhouse, Installation of Gate for magistrates' parking, Repair and upgrading of External lighting, Repainting of Premises, Repair of broken holding Cell Doors , Installation of CCTV Cameras , Repair of Electrical Fence, Installation of Access Control System & Air Conditioning, Installation of Scanner & Metal Detectors, Installation of Alarm System, Final joint inspect & handover certificate,

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continuous maintenance and payment of retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/39 - Renovation of Adhoc Judge House - Windhoek**NPC CODE:** 20550**STARTING DATE:** 01-APR-2027**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	0	1,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	1,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to enhance the security, safety and functionality of the judge's residence to ensure a secure and conducive living environment. Key objectives include constructing a boundary wall to prevent unauthorised access, interlock and installing an electric fence, a motorised sliding gate, CCTV cameras and an alarm system, as well as addressing structural defects in the building through necessary repairs. The primary beneficiaries are the magistrate and their family, who will enjoy a secure and safe living environment. Indirectly, the project also benefits the judiciary by supporting the judges in executing their duties effectively without security concerns, thereby contributing to the overall administration of justice.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Comprehensive assessment of magistrate house requirements and preparation of detailed bills of quantity.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: No budgetary allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement Phase, Boundary wall construction, Installed Interlocking Paving, Painting & installation of motorised sliding gate, Installation of CCTV cameras, Alarms system & electrical fence, Repair structural defects and replacement of rusted galvanized pipes. Final Joints inspection & handover certificate.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/45 - Upgrading and Renovation of Magistrates' Court Katima Mulilo, Ngoma Road**NPC CODE:** 20556**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** none.**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	3,265	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,265</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,265</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,265	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,265</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to upgrade the newly constructed Magistrates' Court Katima Mulilo, Ngoma Road to meet human rights standards by improving ventilation in the holding cells and upgrading the air conditioning system in all courts. Additionally, it seeks to renovate the old Magistrates' Court Katima Mulilo which is in a dilapidated state, to enhance public waiting areas, address structural defects, repaint the building, and improve the blocked sewage plumbing system. The primary beneficiaries include court users, detainees, judicial officers, and staff, ensuring a safe, dignified, and functional environment for justice delivery.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Conducted a comprehensive assessment of court requirement and preparation of detailed bills of quantity.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Procurement Phase, Upgrade of ventilation in holding cells, Upgrade of air conditioning system, Sewerage plumbing system upgrade, Renovation of old magistrate's Court (structural defects, painting), Improvement of public waiting areas, Final joint inspection, Retention settlement (previous contract obligation).

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continuous maintenance and payment of retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/52 - Upgrading and Renovation of the Magistrate residence at Keetmanshoop**NPC CODE:** 20563**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	2,300	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,300	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,300</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to enhance the security, safety and functionality of the magistrate's residence to ensure a secure and conducive living environment. Key objectives include constructing a boundary wall to prevent unauthorised access, interlock and installing an electric fence, a motorised sliding gate, CCTV cameras and an alarm system, as well as addressing structural defects in the building through necessary repairs. The primary beneficiaries are the magistrate and their family, who will enjoy a secure and safe living environment. Indirectly, the project also benefits the judiciary by supporting the magistrate in executing their duties effectively without security concerns, thereby contributing to the overall administration of justice.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Conducted comprehensive assessment to determine the magistrate house requirement and preparation of detailed bills of quantity.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Procurement phase, Boundary Wall Construction, Electric Fence Installation, Motorised Sliding Gate Installation, Structural Repairs to Residence, Interlocking Paving, CCTV System Installation, Alarm System Installation, Final Joint Inspection Report and Project Handover Certificate.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continuous maintenance and payment of retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/1 - Renovation & Upgrading of Adhoc Judge house at Oshakati**NPC CODE:** 20549**STARTING DATE:** 01-APR-2027**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	0	2,350
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,350</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,350</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	2,350
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,350</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to enhance the security, safety and functionality of the judge's residence to ensure a secure and conducive living environment. Key objectives include constructing a boundary wall to prevent unauthorised access, interlock and installing an electric fence, a motorised sliding gate, CCTV cameras and an alarm system, as well as addressing structural defects in the building through necessary repairs. The primary beneficiary is the judge and their family, who will enjoy a secure and safe living environment. Indirectly, the project also benefits the judiciary by supporting the judge in executing their duties effectively without security concerns, thereby contributing to the overall administration of justice.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Conducted a comprehensive assessment of the judge's house requirements and prepared detailed bills of quantity.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: No budgetary allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement phase, Boundary wall construction, Electrical fence installation, Motorized sliding gate installation, CCTV Camera & alarm system setup, Structural repair works and Site inspections & handover.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/57 - Rehabilitation & Re-construction of Magistrate's Court Gobabis**NPC CODE:** 20568**STARTING DATE:** 01-APR-2027**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	0	2,450
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	2,450
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,450</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to rehabilitate and reconstruct the court building that was previously damaged by fire, ensuring the restoration of its functionality and safety. The beneficiaries of the project include court personnel, legal professionals, and the public who rely on the services of the court. The main components of the project involve rebuilding the court building, renovating the holding cell, addressing structural defects, installing air conditioning units in the offices, demarcating the court block for controlled movement of people, repainting the building, and repairing the plumbing structure. These improvements will enhance the efficiency, comfort, and security of the court facilities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Comprehensive assessment of court requirement and preparation of detailed bills of quantity.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement phase, Rebuilding the court building, Addressing structural defects, Renovating the holding cell, Installing air conditioning units in the offices, Demarcating the court block for controlled movement of people, Repainting the building, Repairing the plumbing structure and Joint inspection at project completion.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuous maintenance and payment of retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/54 - Upgrading and Renovation of Magistrate residence at Mariental**NPC CODE:** 20565**STARTING DATE:** 01-APR-2027**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	0	1,950
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	1,950
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,950</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to enhance the security, safety and functionality of the magistrate's residence to ensure a secure and conducive living environment. Key objectives include constructing a boundary wall to prevent unauthorised access, interlock and installing an electric fence, a motorised sliding gate, CCTV cameras and an alarm system, as well as addressing structural defects in the building through necessary repairs. The primary beneficiaries are the magistrate and their family, who will enjoy a secure and safe living environment. Indirectly, the project also benefits the judiciary by supporting the magistrate in executing their duties effectively without security concerns, thereby contributing to the overall administration of justice.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Conducted comprehensive assessment of the magistrate house to determine requirements and preparation of detailed bills of quantity.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: No budgetary allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement phase, Boundary wall construction, painting & installation of motorised sliding gate, Electrical fence, CCTV cameras and alarm system, Repair structural defects and install interlocking paving, Final joint inspection & handover certificate.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/51 - Upgrading and Renovation of Magistrate residence at Eenhana**NPC CODE:** 20562**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,950	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,950	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,950</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to enhance the security, safety and functionality of the magistrate's residence to ensure a secure and conducive living environment. Key objectives include constructing a boundary wall to prevent unauthorised access, interlock and installing an electric fence, a motorised sliding gate, CCTV cameras and an alarm system, as well as addressing structural defects in the building through necessary repairs. The primary beneficiaries are the magistrate and their family, who will enjoy a secure and safe living environment. Indirectly, the project also benefits the judiciary by supporting the magistrate in executing their duties effectively without security concerns, thereby contributing to the overall administration of justice.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Conducted comprehensive assessment to determine magistrate house requirement and preparation of detailed bills of quantity.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Procurement phase, Boundary Wall Construction, Electric Fence Installation, Motorised Sliding Gate Installation, Structural Repairs to Residence, Interlocking Paving, CCTV System Installation, Alarm System Installation, Final Joint Inspection Report and Project Handover Certificate,

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continuous maintenance and payment of retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/49 - Upgrading and Renovation of Magistrate's Court Windhoek Judge JP Karuaihe Street**NPC CODE:** 20560**STARTING DATE:** 01-APR-2027**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	0	1,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	1,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to renovate the Magistrate's Court in Windhoek, Judge JP Karuaihe Street specifically focusing on the roofing structure, air conditioning, electrical fence, CCTV systems, scanners, and metal detectors. The objective is to restore the building to meet operational standards and ensure the safety and security of the court's staff. The beneficiaries of the project include court personnel, legal practitioners, and the public who rely on the functionality and safety of the court. The main components of the renovation include repairing the roofing, installing new air conditioning systems, enhancing security with CCTV, and providing security measures such as scanners and metal detectors.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Conducted a comprehensive assessment of court requirement and preparation of detailed bills of quantity.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: No budgetary allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement Phase, Roofing Structural Repair Works, Installation of Electrical Fence, Maintenance & installation of energy-efficiency Air Conditioning, Installation of Scanner, Installation of Metal Detector, Installation of CCTV System and Final Joint Inspection.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/53 - Upgrading and Renovation of the Magistrate residence at Khorixas**NPC CODE:** 20564**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Khorixas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,850	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,850	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,850</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to enhance the security, safety and functionality of the judge's residence to ensure a secure and conducive living environment. Key objectives include constructing a boundary wall to prevent unauthorised access, interlock and installing an electric fence, a motorised sliding gate, CCTV cameras and an alarm system, as well as addressing structural defects in the building through necessary repairs. The primary beneficiary is the magistrate and their family, who will enjoy a secure and safe living environment. Indirectly, the project also benefits the judiciary by supporting the magistrate in executing their duties effectively without security concerns, thereby contributing to the overall administration of justice.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Conducted comprehensive assessment of the magistrate house to determine the requirement and preparation of detailed bills of quantity.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement process, Boundary wall construction, painting & installation of motorised sliding gate, Electrical fence, CCTV cameras and alarm system, Repair structural defects and install interlocking paving, Final joint inspection & handover certificate,

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuous maintenance and payment of retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/50 - Upgrading and Renovation of Magistrate's Court Windhoek-Mungunda Street**NPC CODE:** 20561**STARTING DATE:** 01-APR-2027**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Katutura Central**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	0	2,200
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	2,200
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,200</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to enhance security, functionality, and sustainability by repairing critical infrastructure and installing advanced security and environmental systems. The beneficiaries include staff, visitors, and stakeholders who rely on a safe and efficient environment. Key components include repairing facilities, upgrading the electrical fence, installing and maintaining air conditioning, scanners, metal detectors, CCTV, blinds, solar lights, and improving landscaping to ensure a secure, comfortable, and energy-efficient workspace.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Conducted a comprehensive assessment of court requirement and preparation of detailed bills of quantity.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: No budgetary allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement Phase, Structural Repair Works, Installation of Electrical Fence, Maintenance & installation of energy-efficiency Air Conditioning, Installation of Scanner, Installation of Metal Detector, Installation of CCTV System, Installation of Blinds, Installation of Solar Lights, Landscaping and Final Joint Inspection.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/48 - Upgrading and Renovation of Magistrate residence at Otjiwarongo**NPC CODE:** 20559**STARTING DATE:** 01-APR-2027**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	0	2,300
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	2,300
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,300</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to enhance the security, safety and functionality of the magistrate's residence to ensure a secure and conducive living environment. Key objectives include constructing a boundary wall to prevent unauthorised access, interlock and installing an electric fence, a motorised sliding gate, CCTV cameras and an alarm system, as well as addressing structural defects in the building through necessary repairs. The primary beneficiaries are the magistrate and their family, who will enjoy a secure and safe living environment. Indirectly, the project also benefits the judiciary by supporting the magistrate in executing their duties effectively without security concerns, thereby contributing to the overall administration of justice.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Conducted comprehensive assessment of magistrate house to determined the requirement and preparation of detailed bills of quantity.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** No budgetary allocation.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Procurement phase, Boundary wall construction, painting & installation of motorised sliding gate, Electrical fence, CCTV cameras and alarm system, Repair structural defects and install interlocking paving, Final joint inspection & handover certificate.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/56 - Upgrading and Renovation of Omega 1 Periodical Court**NPC CODE:** 20567**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Kongola**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,100	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,100	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to renovate Omega 1 Periodical Court to enhance its security, functionality and working environment. This includes erecting a razor fence to safeguard the premises, installing water tanks to ensure a reliable water supply, repairing structural defects to maintain the building's integrity, repainting to improve its appearance, and installing air conditioners to provide a comfortable indoor environment. The overall objective is to create a secure, functional and conducive space for judicial operations, thereby enhancing service delivery and access to justice in the region.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Conducted comprehensive assessment to determine court requirement and preparation of detailed bills of quantity.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Procurement phase, Installation of razor fence & water supply improvement, Structural repair, repainting and air conditioning, Final joint inspection and handover certificate.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Conducted comprehensive assessment to determine court requirement and preparation of detailed bills of quantity.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/46 - Construction of Magistrate's Court Nkurenkuru**NPC CODE:** 20557**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	40,750	32,140	61,100
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>40,750</b>	<b>32,140</b>	<b>61,100</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>40,750</b>	<b>32,140</b>	<b>61,100</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	40,750	32,140	61,100
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>40,750</b>	<b>32,140</b>	<b>61,100</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The construction of the Magistrate's Court in Nkurenkuru aims to enhance access to justice by providing modern judicial infrastructure to serve the community efficiently. The project will benefit the judiciary, prosecutors, legal practitioners, law enforcement agencies, and the general public by facilitating timely legal proceedings in a well-equipped environment. The main components of the project include courtrooms for judicial proceedings, administrative blocks for court operations, public amenities to accommodate visitors, residential accommodation for magistrates, prosecutors, and support staff, detention facilities for individuals awaiting trial, and designated parking areas to ensure accessibility and convenience for all stakeholders.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Conducted a comprehensive feasibility study and re-appointment of the consultant for documentation.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Project Documentation (Designs, and approvals), Preparation of Procurement Plan and Procurement (Tendering process for contractors and suppliers).

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Site handover and groundbreaking, construction of courtrooms, construction of administrative blocks, development of public amenities, construction of residential accommodation (magistrates, prosecutors, and support staff), establishment of detention facilities, development of parking areas, final inspections, testing, and handover and payment of retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/59 - Upgrading and Renovation of Leased Office for support staff at Magistrate's Court Ohangwena**NPC CODE:** 20570**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 01-MAR-2026**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Ohangwena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,250	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,250	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to renovate and upgrade a leased office space for the support staff of the Magistrate's Court Ohangwena, enhancing both the working environment and service delivery. The key objectives include installing air conditioning, performing painting, and partitioning to create a dedicated cash hall. Additionally, the project will involve the installation of a CCTV system, alarm system, and structural cabling to improve security and communication infrastructure. The primary beneficiaries will be the support staff, who will benefit from a more comfortable and secure workspace. The community will also benefit, as they will no longer have to travel long distances to access court services, making legal assistance more accessible and efficient for local residents.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Comprehensive assessment of support staff office requirement and preparation of detailed bills of quantity.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement phase, Partitioning and renovation work, Installation of air conditioning system, Painting and finishing touches, Installation of CCTV and alarm security systems, Structural cabling installation, conducting final joint inspection of completed works.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuous maintenance and payment of retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/43 - Upgrading and Renovation of Magistrate's Court Tsumeb**NPC CODE:** 20554**STARTING DATE:** 01-APR-2027**CONCLUDING DATE:** 30-MAR-2029**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	0	2,350
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,350</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,350</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	2,350
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,350</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to enhance the security and safety of the Magistrate's Court in Tsumeb, which is currently a dilapidated building, by constructing a boundary wall, installing an electric fence, scanner, metal detector, and palisade fence, along with undertaking essential structural repairs. The primary beneficiaries are the court staff, visitors, and the broader community, as these improvements will provide a safer and more secure environment. The main components of the project include the construction of the boundary wall, installation of the electric fence, palisade fence, and metal detector, the implementation of a scanner system, and vital structural repairs to address the building's deteriorating condition.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Comprehensive assessment of court requirement and preparation of detailed bills of quantity.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: No budgetary allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement phase, Boundary Wall Construction, Electric Fence Installation, Palisade Fence Installation, Scanner System Implementation, Metal Detector Installation, Structural Repairs, Final joint Inspection & Handover certificate.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/42 - Upgrading and Renovation of Magistrate Court Karasburg**NPC CODE:** 20553**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,520	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,520	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,520</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to renovate Magistrate's Court Karasburg to improve security, functionality and comfort. The project includes erecting a razor fence to separate the prosecution from the public waiting area, demarcating the courtroom to create a safe bench for the magistrate, a prosecution space and gallery, as well as demarcating the cash hall. Additionally, two offices will be built for magistrates who currently share office space and air conditioning units will be installed to improve the working environment. The objective is to create a secure and organized environment for efficient court operations.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Conducted comprehensive assessment of court requirement and preparation of detailed bills of quantity.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Procurement process, Site handover, Installation of razor fence, Court demarcation, Cash Hall demarcation, Construction two separate offices for magistrates, Installation of energy-efficient Air conditioning units, Final Joins inspection and handover certificate.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continuous maintenance and payment of retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 21/04/41 - Renovation & Upgrading of Chief Magistrate's house**NPC CODE:** 20552**STARTING DATE:** 01-APR-2027**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 21 - Judiciary**MAIN DIVISION:** 04 - Administration**EXECUTING AGENCY:** Judiciary**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading for Judiciary**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Maintenance for Fixed Assets**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	0	1,850
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	1,850
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,850</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to renovate the Chief Magistrate's residence, which is currently in a state of severe disrepair, to provide a safe and secure living environment. The primary beneficiaries are the Chief Magistrate and their family, ensuring their safety given the sensitive nature of judicial duties. The main components of the project include structural renovations to restore the house, installation of an electrical fence, CCTV surveillance system, an advanced alarm system, and interlocking pavement. Additionally, the existing sliding gate will be repaired, and a motorized sliding gate will be installed to enhance security and ease of access. These improvements will significantly strengthen security measures and create a more functional and secure residence.

**IV. PROJECT ACTIVITIES**

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Conducted a comprehensive assessment of the Chief Magistrate's house requirements and prepared detailed bills of quantity.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** No budgetary allocation.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Procurement phase, Structural Renovations of the House, Installation of CCTV Surveillance System, Installation of Alarm System, Interlocking Pavement, Repair of Existing Sliding Gate, Installation of Motorized Sliding Gate, Site Inspection & Handover.

## SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

### 23 - Works

PROGRAMME : Performance Improvement						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
325	23/03/1 - Photo-Voltaic and Electrical Installations	9,896	1,322	1,123	0	0
327	23/03/2 - Infrastructure Investigations	10,621	700	700	0	0
2085	23/04/2 - Property Assessment Study and Maintenance Asset Management	17,092	300	360	0	0
18335	23/06/1 - Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	4,697	2,000	2,400	0	0
Programme Sub-Total		42,306	4,322	4,583	0	0
PROGRAMME : Public works and public property						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20284	23/05/11 - Renovation of Katutura Hospitals	0	80,000	52,050	83,866	73,194
	23/05/24 - Construction of the Sub Office in Swakopmund	0	0	0	900	0
	23/05/13 - Construction of a sub-office, workshop and accommodation at Katjindakatji	0	0	8,200	3,000	0
1448	23/05/5 - Rehabilitation of Infrastructure and Upgrading of Existing Specialised Installations	21,132	7,000	6,500	0	0
	23/05/16 - Construction of a sub-office, workshop and accommodation at Oshivelo	0	0	0	6,400	0
	23/05/17 - Construction of a sub-office, workshop and accommodation at Okongo	0	0	0	8,400	0
	23/05/14 - Construction of a sub-office, workshop and accommodation at Helao Nafidi	0	0	6,000	2,000	0
329	23/03/3 - Upgrading of Ministerial Headquarter	8,194	1,414	2,300	0	0
	23/07/2 - Renovation of Government stores in Rundu	0	0	953	2,050	2,153
	23/05/12 - Renovation of Windhoek Central Hospital	0	6,654	20,000	25,000	43,500
	23/05/25 - Construction of a sub-office in Walvis Bay	0	0	0	1,200	0
	23/05/23 - Construction of the Sub Office in Omaruru	0	0	0	1,250	0
	23/05/15 - Renovation of the Workshop and Regiona office in katima Mulilo	0	0	0	3,500	13,851
	23/05/26 - Construction of a sub-office at Kahenge	0	0	0	0	4,500
1217	23/05/4 - Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System	28,218	3,000	1,000	0	0

320	23/05/2 - Ongoing Renovations and Minor Capital Renovations	34,335	50,000	31,714	0	0
	23/05/28 - Construction of Sub-Office in Oshikuku	0	0	0	8,520	0
	23/05/18 - Construction of a Sub-Office in Oukangwati.	0	0	0	9,000	0
	23/05/22 - Construction of workshop and Store in Rundu	0	0	0	8,198	0
	23/05/27 - Construction of a sub-office in Onnipa Office	0	0	0	0	8,000
<b>Programme Sub-Total</b>		<b>91,878</b>	<b>148,068</b>	<b>128,717</b>	<b>163,284</b>	<b>145,198</b>
<b>Total for Inside State Revenue Fund</b>		<b>134,184</b>	<b>152,390</b>	<b>133,300</b>	<b>163,284</b>	<b>145,198</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>134,184</b>	<b>152,390</b>	<b>133,300</b>	<b>163,284</b>	<b>145,198</b>

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 23/03/3 - Upgrading of Ministerial Headquarter

**NPC CODE:** 329

**STARTING DATE:** 24-JAN-1994

**CONCLUDING DATE:** 30-MAR-2030

**VOTE:** 23 - Works

**MAIN DIVISION:** 03 - Capital Project Management

**EXECUTING AGENCY:** Works

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				8,194	1,414	2,300	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>8,194</b>	<b>1,414</b>	<b>2,300</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>8,194</b>	<b>1,414</b>	<b>2,300</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	8,194	1,414	2,300	0	0
<b>Total composition of expenditure</b>				<b>8,194</b>	<b>1,414</b>	<b>2,300</b>	<b>0</b>	<b>0</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the project is to upgrade certain facilities at the existing Head Quarters building of the Ministry of Works and Transport in the Khomas Region. Activities so far accomplished are the replacement of one lift. Activities to be completed are upgrading of the security system and rehabilitation of the ablutions. The beneficiaries will be the Ministry of Works and Transport headquarters staff members and line ministries who enjoy the Ministry's services.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Upgrading of Ministerial Head Quarter Entrance 1st Phases Completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Continue with the installation of the security system, the renovations to the archives building, fixing of malfunctioning electrical installations and replacement of the third lift.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of the renovations to the archives building, fixing of malfunctioning electrical installations and replacement of the third lift.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 23/05/11 - Renovation of Katutura Hospitals

**NPC CODE:** 20284

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 23 - Works

**MAIN DIVISION:** 05 - Maintenance

**EXECUTING AGENCY:** Works

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Hospitals

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Khomas

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	80,000	52,050	83,866	73,194
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>80,000</b>	<b>52,050</b>	<b>83,866</b>	<b>73,194</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>80,000</b>	<b>52,050</b>	<b>83,866</b>	<b>73,194</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	5,000	4,000	3,500	3,535
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	75,000	48,050	80,366	69,659
<b>Total composition of expenditure</b>				<b>0</b>	<b>80,000</b>	<b>52,050</b>	<b>83,866</b>	<b>73,194</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objectives of this project are rehabilitating government Katutura Intermediate Hospital buildings, accommodation for hospital staff and infrastructure and services upgrading to ensure prolonged life span. It will involve renovations of various buildings, installation of water heating systems and backup generators to ensure optimum service delivery.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Civil, Electrical and Bedhead units works at Katutura Hospital Floor 2, 3 & 4 floors; Vacuum pumps, Medgas bedhead units installations and water pumps; Theater and Passenger Elevators; Bids are awarded to some components and site handover as well as appointment of consultants for the theaters documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: The project focuses on critical infrastructure upgrades at Katutura State Hospital to enhance healthcare service delivery. Key components include civil, electrical, and bedhead unit installations on floors 5 and 6A, including the stroke unit. The installation and commissioning of a Pressure Swing Absorption (PSA) plant and medical air system will improve oxygen supply. Additional upgrades involve air conditioning, electrical systems, medical gas installations, and UPS systems for eight theaters. The hospital's hot water plant system for the East and West Blocks will be revamped, along with the replacement of the dumbwaiter, theater, and two passenger elevators to enhance operational efficiency.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Civil, Air Conditioning, Electrical works including pendants and UPS System at the Maternity (Antenatal, Post Natal, Labour, Kangaroo), 4x Delivery Theaters, Block A & B Main Hospital Ground Floor and Roof works Air Conditioning for the 8 theaters and repair of fresh and extraction ventilation 2x Passenger Elevators Replacements.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 23/05/12 - Renovation of Windhoek Central Hospital

**NPC CODE:**

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 23 - Works

**MAIN DIVISION:** 05 - Maintenance

**EXECUTING AGENCY:** Works

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Hospitals

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	6,654	20,000	25,000	43,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>6,654</b>	<b>20,000</b>	<b>25,000</b>	<b>43,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>6,654</b>	<b>20,000</b>	<b>25,000</b>	<b>43,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	2,600	1,000	3,500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	6,654	17,400	24,000	40,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>6,654</b>	<b>20,000</b>	<b>25,000</b>	<b>43,500</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Renovations at Windhoek Central Hospital buildings and infrastructure such as air conditioning, elevators and medical gas. Beneficiaries are the patients being treated at the Hospital as well as the staff of the Hospital

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Works completed from inception include: Conversion of bath taps to showers at Windhoek Central Hospital, Ward 2 to Ward 9 East and West.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Conversion of bath taps to showers at Windhoek Central Hospital, Ward 2 to Ward 9 East and West. Civil, Electrical and Mechanical Renovations on Main Hospital and Related facilities Medical Gas and vacuum installations, Replacement of Elevators, Consultancy services for the feasibility study, documentation and supervision of works.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conversion of bath taps to showers at Windhoek Central Hospital, Ward 2 to Ward 9 East and West. Civil, Electrical and Mechanical Renovations on Main Hospital and Related facilities Medical Gas and vacuum installations, Replacement of Elevators, Consultancy services for the feasibility study, documentation and supervision of works.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 23/05/28 - Construction of Sub-Office in Oshikuku

**NPC CODE:**

**STARTING DATE:** 01-APR-2026

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 23 - Works

**MAIN DIVISION:** 05 - Maintenance

**EXECUTING AGENCY:** Works

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET REGIONS FOR THIS MTEF:** Omusati

**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshikuku

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	8,520	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>8,520</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>8,520</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	8,520	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>8,520</b>	<b>0</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Construction of new Sub- office, Workshops and accommodation for Department of Works, in Omusati Region. Beneficiaries are the Maintenance Officials and the communities of Omusati. The main components are New Sub-office to be constructed to prevent spending government money on rental each year.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the Sub-Office.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 23/05/5 - Rehabilitation of Infrastructure and Upgrading of Existing Specialised Installations**NPC CODE:** 1448**STARTING DATE:** 04-JAN-1993**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 23 - Works**MAIN DIVISION:** 05 - Maintenance**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Khomasdal**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				21,132	7,000	6,500	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>21,132</b>	<b>7,000</b>	<b>6,500</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>21,132</b>	<b>7,000</b>	<b>6,500</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	1,635	0	6,500	0	0
<b>Total composition of expenditure</b>				<b>1,635</b>	<b>0</b>	<b>6,500</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The aim of the project is to upgrade / replace / rehabilitate / reticulate existing boiler installations, lifts installations; central cooling plant installations, chemical sewerage plant installations and generator installations to a standard where they will function economically and safely according to the factory machinery Act and building regulations. The beneficiaries of the project are the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Servicing of lifts throughout the country.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: The servicing of lifts.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The servicing of lifts and replacement of air conditioners in Head Office

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 23/05/2 - Ongoing Renovations and Minor Capital Renovations**NPC CODE:** 320**STARTING DATE:** 04-JAN-1993**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 23 - Works**MAIN DIVISION:** 05 - Maintenance**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas, Erongo, Hardap, Kavango East, Khomas, Kunene, Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban, Swakopmund, Mariental Urban, Rundu Urban, Windhoek West, Opuwo Urban, Eenhana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				34,335	50,000	31,714	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>34,335</b>	<b>50,000</b>	<b>31,714</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>34,335</b>	<b>50,000</b>	<b>31,714</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	34,335	50,000	31,714	0	0
<b>Total composition of expenditure</b>				<b>34,335</b>	<b>50,000</b>	<b>31,714</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The aim of this project is to renovate Government facilities on an ad-hoc basis that are dilapidated. This project is only attending to renovations not exceeding N\$150 000 per project to existing facilities in all the fourteen regions and minor capital works not exceeding N\$ 80 000 per project. The project comprises of renovations and maintenance of government properties. Components of the project will be undertaken according to priorities identified by the Ministry which also makes 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 2024/2025 FINANCIAL YEAR: Renovations and repairs of government buildings throughout the country ( Khomas; Luna Court, Tarragona Flats, Six men House, Katutura Flats, Erongo, Verbena Flats and vehicles for the project,(Kavango East; GRN flats, divundu staff accommodation),(Erongo; Omaruru :Renovate Main Office Erf K1656 Aloe Street and Omaruru: GRN flats Erf 381 Hospital street),(Otjozondjupa; Grootfontein office, Okakarara, Tsumkwe and Okahandja)( Omaheke; Tallismanus Sub Office)(Oshana; Oshakati Sub Office, Ondangwa Sub office fencing,Ondangwa sub office & store room renovation and Regional offices)( Zambezi; Regional office,BM46/96A-D)(Karas)(Hardap; Aranos, Maltahohe and Rehoboth) (Kunene; Opuwo Regional office, Sesfontein and Khorixas).

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Khomas; Elizerbeth Court, Van Ryhn Flats, laying of interlocks: Andimba Toivo ya Toivo, Revamping/renovation of the main entrance and security guard house at toivo ya toivo regional office, upgrading of workforce ablution facilities and braai area block at Andimba Toivo ya Toivo, Upgrading of hall), Kavango East; Renovations of GRN Flats, Renovation of Divundu staff accommodation, Erongo; Walvis Bay: Renovate Main Office Erf 1457 K17892, Renovations of GRN Flats, Otjozondjupa; Grootfontein Office, Otjiwarongo, Okahandja. Kunene; Khorixas. Oshana; Oshakati regional office renovation, Guard house - Oshakati Regional office. Ohangwena; Extension of Regional Office x& Alterations of Storeroom. Zambezi; Renovation of government house BM46/97A-D.

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:** 23/07/2 - Renovation of Government stores in Rundu

**NPC CODE:**

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 23 - Works

**MAIN DIVISION:** 07 - Stores and Printing

**EXECUTING AGENCY:** Works

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET REGIONS FOR THIS MTEF:** Kavango East

**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	953	2,050	2,153
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>953</b>	<b>2,050</b>	<b>2,153</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>953</b>	<b>2,050</b>	<b>2,153</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	953	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	2,050	2,153
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>953</b>	<b>2,050</b>	<b>2,153</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of this project is to upgrade the existing regional office in Rundu, Kavango East to enable the Government store to operate more efficiently.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility study.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the store.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 23/05/4 - Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System**NPC CODE:** 1217**STARTING DATE:** 04-JAN-1993**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 23 - Works**MAIN DIVISION:** 05 - Maintenance**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				28,218	3,000	1,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>28,218</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>28,218</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	25,621	3,000	1,000	0	0
<b>Total composition of expenditure</b>				<b>25,621</b>	<b>3,000</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The aim of this project is to Rehabilitate, upgrade and Re-Construction of Oxidation Ponds of Sewer System to prevent pollution of surface and ground water resources by sewer effluent discharged from schools, hostels, clinics, etc. This will allow the raw sewer in the oxidation ponds to be treated to a safe standard before being used for agricultural purposes. The project is being implemented in all the fourteen (14) regions, but the project targeted for 2023/2024 are: Feasibility study at Mushe School in Kavango East, Tsumkwe in Otjozondjupa and Omega sewer pipeline in Kavango East Region

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Appointment of the Contractor done**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** The activity planned are targeting are: Construction and assessment of Oxidation Pond of Sewer System at: schools Kavango East namely Maria Mwengere SSS, Bangani and Mangeti Dunes, Zambezi namely at Sanwali SSS, Mayuni SSS, Simataa SS and Sikosinyana SS and Kunene Region**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:** 23/05/24 - Construction of the Sub Office in Swakopmund**NPC CODE:****STARTING DATE:** 01-APR-2026**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 23 - Works**MAIN DIVISION:** 05 - Maintenance**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	900	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	900	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Construction of new Sub-office, Workshops and Accommodation for Department of Works, Beneficiaries are the Maintenance Officials and the communities of. The main components are New Sub-office to be constructed to prevent spending government money on rental each year.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of the Sub Office

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 23/05/27 - Construction of a sub-office in Oniipa Office**NPC CODE:****STARTING DATE:** 01-APR-2028**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 23 - Works**MAIN DIVISION:** 05 - Maintenance**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Oniipa**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	0	8,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	8,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Construction of new Sub- office, Workshops and Accommodation for Department of Works, Beneficiaries are the Maintenance Officials and the communities of. The main components are New Sub-office to be constructed to prevent spending government money on rental each year.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of a sub-office

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 23/05/26 - Construction of a sub-office at Kahenge**NPC CODE:****STARTING DATE:** 01-APR-2027**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 23 - Works**MAIN DIVISION:** 05 - Maintenance**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	0	4,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	4,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Construction of new Sub- office, Workshops and Accommodation for Department of Works, Beneficiaries are the Maintenance Officials and the communities of. The main components are New Sub-office to be constructed to prevent spending government money on rental each year.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of a sub-office

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 23/05/23 - Construction of the Sub Office in Omaruru**NPC CODE:****STARTING DATE:** 01-APR-2026**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 23 - Works**MAIN DIVISION:** 05 - Maintenance**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Omaruru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	1,250	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	1,250	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Construction of new Sub-office, Workshops and Accommodation for Department of Works, Beneficiaries are the Maintenance Officials and the communities of . The main components are New Sub-office to be constructed to prevent spending government money on rental each year.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of the Sub Office.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 23/05/22 - Construction of workshop and Store in Rundu**NPC CODE:****STARTING DATE:** 01-APR-2026**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 23 - Works**MAIN DIVISION:** 05 - Maintenance**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	8,198	0
Other Dev't Funds				0	0	0	0	0
Total Internal Funding				0	0	0	8,198	0
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Total External Funding				0	0	0	0	0
TOTAL PROJECT FUNDING				0	0	0	8,198	0
B. COMPOSITION OF EXPENDITURE								
				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	8,198	0
Total composition of expenditure				0	0	0	8,198	0

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Construction of new Sub- office, Workshops and Accommodation for Department of Works, Beneficiaries are the Maintenance Officials and the communities of. The main components are New Sub-office to be constructed to prevent spending government money on rental each year.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of workshop and Store

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 23/05/25 - Construction of a sub-office in Walvis Bay**NPC CODE:****STARTING DATE:** 01-APR-2026**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 23 - Works**MAIN DIVISION:** 05 - Maintenance**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	1,200	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	1,200	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Construction of new Sub- office, Workshops and Accommodation for Department of Works, Beneficiaries are the Maintenance Officials and the communities of. The main components are New Sub-office to be constructed to prevent spending government money on rental each year.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of a sub-office.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 23/05/15 - Renovation of the Workshop and Regional office in Katima Mulilo**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 23 - Works**MAIN DIVISION:** 05 - Maintenance**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	3,500	13,851
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>13,851</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>13,851</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	3,500	13,851
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>13,851</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)** Objective: The project focuses on upgrading workshops to enhance training and operational efficiency for artisans. The main components include civil, electrical, and mechanical workshop upgrades, ensuring improved infrastructure, modernized equipment, and better learning and working conditions. This initiative aims to enhance artisans' skills and support technical education and workforce development.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Electrical and Mechanical Workshops upgrade and renovation of the regional office.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 23/05/14 - Construction of a sub-office, workshop and accommodation at Helao Nafidi**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 23 - Works**MAIN DIVISION:** 05 - Maintenance**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** UNDEFINED**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	6,000	2,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>2,000</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>2,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	6,000	2,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>2,000</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Construction of new Sub- office, Workshops and Accommodation for Department of Works, in Ohangwena Region. Beneficiaries are the Maintenance Officials and the communities of Ohangwena. The main components are New Sub-office to be constructed to prevent spending government money on rental each year.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Fencing of the Erfs and Standard drawings are already compiled

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of the Office, workshop and accommodation facilities

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the Office, workshop and accommodation facilities.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 23/05/13 - Construction of a sub-office, workshop and accommodation at Katjinakatji**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 23 - Works**MAIN DIVISION:** 05 - Maintenance**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** UNDEFINED**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	8,200	3,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>8,200</b>	<b>3,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>8,200</b>	<b>3,000</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	8,200	3,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>8,200</b>	<b>3,000</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Construction of new Sub- office for Department of Works, in Kavango West Region. Beneficiaries are the Maintenance Officials and the communities of Kavango West. The main components are New Sub-office, Workshop, Accommodation and Fencing in order to bring service closer to the community in Katjinakatji Settlement,

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Land offer confirmed and Compilation of Bill of Quantities.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: 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:** 23/05/18 - Construction of a Sub-Office in Oukangwati.**NPC CODE:****STARTING DATE:** 01-APR-2026**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 23 - Works**MAIN DIVISION:** 05 - Maintenance**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** UNDEFINED**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	9,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	9,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>9,000</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Construction of new Sub- office, Workshop and Accommodation for Department of Works, in Kunene Region. Beneficiaries are the Maintenance Officials and the communities of Kunene. The main components are New Sub-office to be constructed to prevent spending government money on rental each year.

**IV. PROJECT ACTIVITIES**

ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Land acquisition and standard drawings.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement, Construction and supervision of works for the Offices, Workshops and Accommodation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement, Construction and supervision of works for the Offices, Workshops and Accommodation.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 23/05/17 - Construction of a sub-office, workshop and accommodation at Okongo**NPC CODE:****STARTING DATE:** 01-APR-2026**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 23 - Works**MAIN DIVISION:** 05 - Maintenance**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Okongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	8,400	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	8,400	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>8,400</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Construction of new Sub- office, Workshop and Accommodation for Department of Works, in Ohangwena Region. Beneficiaries are the Maintenance Officials and the communities of Ohangwena. The main components are New Sub-office to be constructed to prevent spending government money on rental each year.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Fencing of ERF, Standard Drawings are completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement, Construction and supervision of works for the Offices, Workshops and Accommodation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement, Construction and supervision of works.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 23/05/16 - Construction of a sub-office, workshop and accommodation at Oshivelo

**NPC CODE:**

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 23 - Works

**MAIN DIVISION:** 05 - Maintenance

**EXECUTING AGENCY:** Works

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET REGIONS FOR THIS MTEF:** Oshikoto

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Oshikoto

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	6,400	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	6,400	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>6,400</b>	<b>0</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Construction of new Sub- office for Department of Works, in omusati Region. Beneficiaries are the Maintenance Officials and the communities of Omusati. The main components are New Sub-office to be constructed to prevent spending government money on rental each year.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: none

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: 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:** 23/04/2 - Property Assessment Study and Maintenance Asset Management**NPC CODE:** 2085**STARTING DATE:** 31-MAR-2020**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 23 - Works**MAIN DIVISION:** 04 - Fixed Asset Management**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Performance Improvement**SUB-PROGRAMME:** Infrastructure Development**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Transport Policy 2018-2035**VISION 2030 OBJECTIVE:** Accomplish the transformation of Namibia into a knowledge-based, highly competitive, industrialized and eco-friendly nation**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				17,092	300	360	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>17,092</b>	<b>300</b>	<b>360</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>17,092</b>	<b>300</b>	<b>360</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	300	360	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>300</b>	<b>360</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The aim of this project is to develop an asset management information system for the Ministry of Works and Transport: Division Fixed Asset Management. This will enable the Ministry to manage and administer its property portfolio worth approximately N\$ 23 Billion effectively to best serve the government and the community. The project will be based in Khomas region and will be linked to the Regional Offices for updating of the Asset Register yearly. The community in general will benefit from more effective management of government property portfolio. The component is the development of an Asset Management Information System.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Updated Asset Register System.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Updated Asset Register System.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 23/03/2 - Infrastructure Investigations

**NPC CODE:** 327

**STARTING DATE:** 01-APR-1993

**CONCLUDING DATE:** 31-MAR-2026

**VOTE:** 23 - Works

**MAIN DIVISION:** 03 - Capital Project Management

**EXECUTING AGENCY:** Works

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Performance Improvement

**SUB-PROGRAMME:** Infrastructure Development

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				10,621	700	700	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>10,621</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>10,621</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	10,621	700	700	0	0
<b>Total composition of expenditure</b>				<b>10,621</b>	<b>700</b>	<b>700</b>	<b>0</b>	<b>0</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This project provides funding for investigations on buildings and relevant installations, project identification investigation and updating of relevant documents. To ensure that projects are thoroughly investigated and planned before execution/implementation. The Department of Works, on short notice receive requests from OMAs to do project investigations. The general infrastructure investigation will contribute towards the construction, renovation and maintenance of all functional Government properties making them sustainable as well as reliable. The beneficiaries are the line ministries across the country, and these have been identified through a comprehensive study conducted.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Various new Investigations and feasibility study requests expected for this financial year

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Provision made for more ongoing Investigation and feasibility requests planned on government properties.

# 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-2026

**VOTE:** 23 - Works

**MAIN DIVISION:** 03 - Capital Project Management

**EXECUTING AGENCY:** Works

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Performance Improvement

**SUB-PROGRAMME:** Infrastructure Development

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions

**TARGET REGIONS FOR THIS MTEF:** Kavango East

**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				9,896	1,322	1,123	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>9,896</b>	<b>1,322</b>	<b>1,123</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>9,896</b>	<b>1,322</b>	<b>1,123</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	9,011	0	1,123	0	0
<b>Total composition of expenditure</b>				<b>9,011</b>	<b>0</b>	<b>1,123</b>	<b>0</b>	<b>0</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project provides for solar/ electrical generator installations at existing Government facilities at places where there is no national grid power. Rural remote areas of the Zambezi, Oshana, Oshikoto, Kavango West and East, Ohangwena, Otjozondjupa, //Karas and Kunene regions need to be provided with solar power installations in order to reduce the use of costly gas, diesel and fuel for heating and cooking. Standard 220 Volts electrical reticulation in existing buildings including conduits, wiring and distribution boards supporting by means of photo-voltaic installations (solar power) with standby batteries or generator sets are installed. The beneficiaries are both the government and the taxpayers.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Installation of solar panel to the Ministry of Works and Transport HQ in Windhoek.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Government buildings(schools) in the Kunene and Otjozondjupa regions to be electrified through photo-voltaic (solar panel system).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 23/06/1 - Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices**NPC CODE:** 18335**STARTING DATE:** 21-AUG-2014**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 23 - Works**MAIN DIVISION:** 06 - Information Technology**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Performance Improvement**SUB-PROGRAMME:** Public Service Performance Management**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Transport Policy 2018-2035**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas, Kavango East, Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban, Rundu Urban, Opuwo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				4,697	2,000	2,400	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,697</b>	<b>2,000</b>	<b>2,400</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,697</b>	<b>2,000</b>	<b>2,400</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	4,697	2,000	2,400	0	0
<b>Total composition of expenditure</b>				<b>4,697</b>	<b>2,000</b>	<b>2,400</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The aim of this project is to procure and upgrade MWT ICT infrastructure. The beneficiaries of the project are: staff members and offices, Ministries and Agencies. The main components of the project are: Upgrading of ICT Infrastructure and Expansion of IT services to MWT offices.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Installation and configuration of WIFI network at MWT head office

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Continue with the upgrading of MWT ICT infrastructure at regional offices

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the upgrading of MWT ICT infrastructure at regional offices

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 24 - Transport

PROGRAMME: Aviation infrastructure development						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20369	24/05/23 - Upgrade of Impalila Island Aerodrome	0	0	12,000	11,200	6,800
20386	24/05/30 - Installation of the Wide Area Multilation (WAM) in Ohangwena	0	0	4,846	4,846	4,846
18739	24/05/11 - Construction of Opuwo Aerodrome	0	78,000	47,000	24,000	1,000
20381	24/05/25 - Installation of the Wide Area Multilation (WAM) at Omaheke	0	0	4,846	4,846	4,846
20383	24/05/27 - Installation of the Wide Area Multilation (WAM) at Kunene	0	0	4,846	4,846	4,846
20193	24/05/15 - Construction of new Facilities for DAAI at Eros Airport	0	500	500	5,500	1,800
20373	24/05/34 - Installation of the Wide Area Multilation (WAM) in Hardap	0	0	4,846	4,846	4,846
20374	24/05/32 - Installation of the Wide Area Multilation (WAM) in Zambezi	0	0	4,846	4,846	4,846
4145	24/05/3 - Upgrade of Civil Aviation Infrastructure at Eros Aiport	62,477	30,000	21,000	10,000	10,500
18553	24/05/10 - Fencing of State-Owned Aerodromes	1,545	41,500	46,824	19,800	44,700
20235	24/05/21 - Upgrading of Hosea Kutako International Airport	0	21,000	23,400	0	0
20382	24/05/26 - Installation of the Wide Area Multilation (WAM) in Oshikoto	0	0	4,846	4,846	4,846
20384	24/05/28 - Installation of the Wide Area Multilation (WAM) in Kavango East	0	0	4,846	4,846	4,846
4301	24/05/4 - Construction of ATC Towers in Walvis Bay	5,991	50,000	60,000	100,000	105,000
20371	24/05/35 - Installation of the Wide Area Multilation (WAM) in //Karas	0	0	4,846	4,846	4,846
20372	24/05/33 - Installation of the Wide Area Multilation (WAM) in Oshana	0	0	4,846	4,846	4,846
20380	24/05/24 - Installation of the Wide Area Multilation (WAM) in Khomas	0	0	4,848	4,848	4,848
20385	24/05/29 - Installation of the Wide Area Multilation (WAM) in Omusati	0	0	4,846	4,846	4,846
20368	24/05/22 - Installation of the Wide Area Multilation (WAM)I in Otjozondjupa	0	0	4,846	4,846	4,846
20387	24/05/31 - Installation of the Wide Area Multilation (WAM) In Erongo	0	0	4,846	4,846	4,846
1411	24/05/1 - Installation of Radar & Air Traffic managment Sytem (ATM) in Windhoek	282,296	200,000	107,000	6,000	9,450
Programme Sub-Total		352,309	421,000	380,724	239,500	241,750
PROGRAMME: Road Infrastructure Development						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20338	24/02/177 - Access Road to: lipandayamiti clinic	0	2,000	5,665	500	500
18782	24/02/98 - Construction of gravel road D3622: Omukukutu - Omboloka (25km)	0	20,000	5,000	11,500	0
20286	24/02/160 - Construction of gravel road from DR: Onyati - Onyuulaye - Onkumbila	0	3,000	2,000	33,000	3,000
20392	24/02/181 - Construction of the Epyenene-Amutanga Gravel road 6.8 km	0	0	15,000	15,000	15,000

20331	24/02/170 - Access Road to: Mulemba Junior Primary school from B8 road	0	7,000	10,000	20,000	18,000
20332	24/02/171 - Access Road to: Gcaruhwa PHC Clinic	0	7,000	20,000	20,000	500
20333	24/02/172 - Access Road to: Oshikulufitu clinic	0	7,000	2,670	500	0
20293	24/02/167 - Construction of gravel road from DR 3654: Omuthiya - Elambo (49km)	0	20,000	30,000	30,000	0
18788	24/02/104 - Upgrading of the MR 44: Swakopmund -Walvis Bay Road (44 km)	0	140,000	150,000	111,253	150,206
18253	24/02/77 - Construction of Gravel Road: TR10/2 Oupili - Onkumbula (40km)	0	3,000	10,000	35,000	3,000
20329	24/02/168 - TR7/1 Karibib- Usakos road rehabilitation	0	38,000	30,000	30,000	10,000
20336	24/02/175 - Access Road from MR124: Okatumba Otuni Settlement (6km)	0	2,000	2,920	2,000	500
20337	24/02/176 - Access Road to: Oikokola clinic	0	2,000	3,485	4,000	500
20285	24/02/159 - Construction of gravel road DR 3607: Ompunja - Ekangolyambambala - Naruvanda gate	0	30,000	7,000	30,000	35,000
20341	24/02/180 - D3662 Tsandi - lipanda gravel road construction	0	15,000	0	20,000	500
18786	24/02/102 - Rehabilitation of the TR 1/16: Windhoek -Okahandja Road (67km)	0	109,849	3,000	0	0
20288	24/02/162 - Construction of gravel Road DR 3470 Ou-Cordor Rooidag) - Kanu Vlei (74km)	0	34,000	15,000	45,000	74,940
20334	24/02/173 - DR4172: Access Road Omagogani - Omuhongo road Project (24km)	0	2,000	3,720	15,000	500
20291	24/02/165 - Construction of gravel road for DR 3622: Omulondo Oshuuli (16 km)	0	15,000	5,000	500	0
20330	24/02/169 - MR112 Okahandja Otjizondju Okondjatu Road upgrade	0	5,000	3,000	50,000	110,000
20292	24/02/166 - Construction of gravel road for DR 3622: Omundaungilo - Omboloka (86 km)	0	20,000	5,000	20,100	0
20289	24/02/163 - Construction of gravel road DR 3501: Sibbinda - Makanga School and Agriculture centre (4km)	0	9,000	13,000	7,000	3,000
20290	24/02/164 - Construction of gravel road Ngoma (Izimwe) Nakabolelwa Kasika Phase II (33.4 Km)	0	35,000	20,000	30,000	40,000
18648	24/02/90 - Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen standard	5,814	218,000	120,000	3,000	0
20275	24/02/158 - DR 3446: Helavi - Alex Muranda (Charlie Cutline) Low Volume Seal standards 137km	0	35,000	10,000	30,000	50,000
20339	24/02/178 - DR 3604 Access Road to Okambumbu, Okanayimbula and Omishe Combined school	0	2,000	25,000	20,000	500
20335	24/02/174 - Access Road to: Bravel Primary school 7.1km	0	2,000	4,075	500	0
18785	24/02/101 - Upgrading the TR9/1: Windhoek-Hosea Kutako Road to a dual carriage (44km)	0	83,151	109,919	8,000	0
20287	24/02/161 - Construction of gravel road D3417: Andara - Shamatura Clinic (15km)	0	12,000	11,000	500	0
20340	24/02/179 - D3682 Onaanda - Otamanzi gravel Road Construction	0	15,000	4,838	2,500	500
18647	24/02/89 - Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).	3,402	215,000	171,559	179,500	291,400
<b>Programme Sub-Total</b>		<b>9,217</b>	<b>1,108,000</b>	<b>817,851</b>	<b>774,353</b>	<b>807,546</b>

#### PROGRAMME: Railway network development

NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure	

				2025/2026	2026/2027	2027/2028
20343	24/03/20 - Windhoek Gobabis Railway Section	0	39,500	22,000	20,000	25,000
20342	24/03/19 - Maintenance Of Ariamsvlei-Luderitz Railway Section	0	10,000	9,500	23,000	30,000
20347	24/03/24 - Kranzberg-Otjiwarongo Railway Section	0	691,500	426,657	619,161	857,910
18791	24/03/12 – Rehabilitation of the Southern Railway Line Section Sandverhaar-Buchholzbrunn	0	488,080	346,849	349,839	106,540
2834	24/03/9 - Railway Network Upgrading	461,593	25,549	74,000	0	0
20344	24/03/21 - Maintenance Of Windhoek Kranzberg Railway Section	0	0	10,000	20,000	40,000
20345	24/03/22 - Otjiwarongo Tsumeb Railway Section	0	0	34,994	30,000	30,000
1072	24/03/7 - Northern Railway Line Extension	926,100	10,200	35,000	55,000	20,000
2078	24/03/8 - Upgrading and Rehabilitation of Aus-Luderitz Railway Line	784,295	0	0	50,000	70,000
20346	24/03/23 - Otavi Grootfontein Railway Section	0	37,404	25,000	42,000	90,000
<b>Programme Sub-Total</b>		<b>2,171,988</b>	<b>1,302,233</b>	<b>984,000</b>	<b>1,209,000</b>	<b>1,269,450</b>
<b>PROGRAMME: Maritime Reform</b>						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20294	24/06/4 - Installation of Marine Radar System in Luderitz	0	3,000	6,000	0	0
20388	24/06/6 - Installation of Marine Radar System in Walvis Bay	0	0	12,500	1,000	0
20389	24/06/7 - Installation of Marine Radar System in Sesfontein	0	0	13,600	0	0
<b>Programme Sub-Total</b>		<b>0</b>	<b>3,000</b>	<b>32,100</b>	<b>1,000</b>	<b>0</b>
<b>PROGRAMME: Public works and public property</b>						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20379	24/07/6 - Installation of Automated Weather Observing System (AWOS) at Rundu Airport	0	0	0	7,500	0
20378	24/07/5 - Installation of Automated Weather Observing System (AWOS) at Mpacha Airport	0	0	0	7,500	0
20390	24/07/7 - Installation of Automated Weather Observing System (AWOS) at Oranjemund Airport	0	0	0	0	7,500
2837	24/05/2 - Construction of the Civil Aviation Head Office in Windhoek	17,937	10,000	29,000	1,000	0
20375	24/01/2 - Construction of Opuwo Government Garage	0	0	12,500	3,000	20,000
20376	24/07/3 - Installation of Automated Weather Observing System (AWOS) at Luderitz Airport	0	0	9,500	0	0
20367	24/07/2 - Installation of Automated Weather Observing System (AWOS) at Andimba Toivo ya Toivo Airports	0	0	10,000	0	0
20377	24/07/4 - Installation of Automated Weather Observing System (AWOS) at Groofontein Airport	0	0	9,500	0	0
20391	24/07/8 - Installation of Automated Weather Observing System (AWOS) at Opuwo	0	0	0	0	8,250

Airport					
<b>Programme Sub-Total</b>	<b>17,937</b>	<b>10,000</b>	<b>70,500</b>	<b>19,000</b>	<b>35,750</b>
<b>Total for Inside State Revenue Fund</b>	<b>2,551,450</b>	<b>2,844,233</b>	<b>2,285,175</b>	<b>2,242,853</b>	<b>2,354,496</b>
<b>TOTAL VOTE EXPENDITURE</b>	<b>2,551,450</b>	<b>2,844,233</b>	<b>4,111,928</b>	<b>3,743,531</b>	<b>3,249,641</b>

#### PROGRAMME: Road Infrastructure Development

NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
18782	24/02/98 - Construction of gravel road D3622: Omukukutu - Omboloka (25km)	0	0	44,077	25,712	3,673
20293	24/02/167 - Construction of gravel road from DR 3654: Omuthiya - Elambo (49km)	0	0	69,310	40,430	500
20329	24/02/168 - TR7/1 Karibib- Usakos road rehabilitation	0	0	200,000	147,600	0
20341	24/02/180 - D3662 Tsandi - lipanda gravel road construction	0	0	22,670	3,238	926
20291	24/02/165 - Construction of gravel road for DR 3622: Omulondo Oshuuli (16 km)	0	0	13,829	1,975	0
20292	24/02/166 - Construction of gravel road for DR 3622: Omundaungilo - Omboloka (86 km)	0	0	84,647	49,377	2,364
20340	24/02/179 - D3682 Onaanda - Otamanzi gravel Road Construction	0	0	19,912	2,844	469
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>454,445</b>	<b>271,176</b>	<b>7,932</b>

#### PROGRAMME: Railway network development

NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20234	24/03/18 - Upgrading of Walvis Bay - Kranzberg Railway	0	0	4,550	2,000	0
20347	24/03/24 - Kranzberg-Otjiwarongo Railway Section	0	0	1,367,758	1,227,502	887,213
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>1,372,308</b>	<b>1,229,502</b>	<b>887,213</b>
<b>Total for Outside State Revenue Fund</b>		<b>0</b>	<b>0</b>	<b>1,826,753</b>	<b>1,500,678</b>	<b>895,145</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>2,551,450</b>	<b>2,844,233</b>	<b>4,111,928</b>	<b>3,743,531</b>	<b>3,249,641</b>

**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-APR-2023**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 24 - Transport**MAIN DIVISION:** 05 - Civil Aviation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Aviation infrastructure development**STRATEGIES:** Reform the Rail Sub-Sector**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kunene**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Aviation infrastructure and systems**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	78,000	47,000	24,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>78,000</b>	<b>47,000</b>	<b>24,000</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>78,000</b>	<b>47,000</b>	<b>24,000</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	8,000	7,000	4,000	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	70,000	40,000	20,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>78,000</b>	<b>47,000</b>	<b>24,000</b>	<b>1,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to construct a class C aerodrome in Opuwo to ensure the provision of safe, secure, reliable and efficient civil aviation infrastructure and air transport services in accordance with international standards. Currently the nearest aerodrome is in Ruacana 60 km from the town which negatively affected the economic development of Opuwo, therefore the Opuwo aerodrome will also minimize transport costs and facilitate the flow of transport. The beneficiaries of the project are the community of the Kunene Region, aircraft operators and users of air services, government O/M/As. The components of the project are Feasibility Study, Design and Design and Construction.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Renewed Environment Clearance Certificate. Procured Contractor to Commence with Phase 1A: Gravel.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Complete Phase 1A: Gravel Access Road to Opuwo Aerodrome, procure a Contractor to commence with Phase 1B: Construction of Fence, Guard house, Rest Rooms, Water & electricity services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Supervision and Construction of the Taxiway, Apron and Runway.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 24/05/21 - Upgrading of Hosea Kutako International Airport

**NPC CODE:** 20235

**STARTING DATE:** 01-APR-2019

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 24 - Transport

**MAIN DIVISION:** 05 - Civil Aviation Infrastructure

**EXECUTING AGENCY:** NAC

**FOCAL AREA:** Transport and Logistics

**PROGRAMME:** Aviation infrastructure development

**STRATEGIES:** Reform of the Rail Sub-Sector

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Khomas

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services

**SUB-PROGRAMME:** Aviation infrastructure and systems

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	21,000	23,400	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>21,000</b>	<b>23,400</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>21,000</b>	<b>23,400</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	21,000	23,400	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>21,000</b>	<b>23,400</b>	<b>0</b>	<b>0</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Hosea Kutako International Airport is the main aircraft maintenance and central hub. The runway was constructed in the 60s and has never been upgraded and now it has reached its design life. The aim of the project is to upgrade the International Airport, seeing that the need has been identified. Air Namibia who are the sister company to NAC want to accommodate and attract foreign airlines and provide shorter routes for the international market. Therefore, the physical infrastructure does not allow for any increments, due to the failure of the current facilities. This improves the convenience of all international movements in the world.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: renovation and upgrade of the Apron.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: renovation and upgrade of the Apron.

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:** 24/05/10 - Fencing of State-Owned Aerodromes

**NPC CODE:** 18553

**STARTING DATE:** 01-APR-2011

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 24 - Transport

**MAIN DIVISION:** 05 - Civil Aviation Infrastructure

**EXECUTING AGENCY:** Transport

**FOCAL AREA:** Transport and Logistics

**PROGRAMME:** Aviation infrastructure development

**STRATEGIES:** Reform the Rail Sub-Sector

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** //karas

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services

**SUB-PROGRAMME:** Aviation infrastructure and systems

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				1,545	41,500	46,824	19,800	44,700
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>1,545</b>	<b>41,500</b>	<b>46,824</b>	<b>19,800</b>	<b>44,700</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1,545</b>	<b>41,500</b>	<b>46,824</b>	<b>19,800</b>	<b>44,700</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE	I/O SRF					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	5,000	4,200	1,500	0
033	Transport	GRN	Inside	0	0	30	0	0
032	Materials and Supplies	GRN	Inside	0	0	70	0	0
031	Travel and Subsistence allowance	GRN	Inside	0	0	600	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	1,545	36,500	41,924	18,300	44,700
<b>Total composition of expenditure</b>				<b>1,545</b>	<b>41,500</b>	<b>46,824</b>	<b>19,800</b>	<b>44,700</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to fence off state owned aerodromes, and the Ministry of Works and Transport is responsible for the maintenance, upgrading and construction of state-owned aerodromes that are not the responsibility of the Namibia Airports Company Ltd (NAC). The beneficiaries of the project are the government and the aircraft fraternity. The components of the project are Documentation and Design and the Fencing of the Aerodromes.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Maintenance and fencing.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with fencing of State-Owned Aerodromes as well as maintenance.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/05/3 - Upgrade of Civil Aviation Infrastructure at Eros Airport**NPC CODE:** 4145**STARTING DATE:** 23-DEC-2002**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 24 - Transport**MAIN DIVISION:** 05 - Civil Aviation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Aviation infrastructure development**STRATEGIES:** Reform the Rail Sub-Sector**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Erongo**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Aviation infrastructure and systems**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				62,477	30,000	21,000	10,000	10,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>62,477</b>	<b>30,000</b>	<b>21,000</b>	<b>10,000</b>	<b>10,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>62,477</b>	<b>30,000</b>	<b>21,000</b>	<b>10,000</b>	<b>10,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	30,000	21,000	10,000	10,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>30,000</b>	<b>21,000</b>	<b>10,000</b>	<b>10,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims at enhancing civil aviation safety throughout the country especially at the Hosea Kutako international, Eros Airport, Walvis Bay Airport and security as required by the ICAO this includes the security system upgrade at Eros Airport for the ANSP.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Desing and documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: The upgrade of Eros airport civil aviation infrastructure will start with the tender process, award of the tender and subsequently start with the construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Complete the upgrade of Eros Airport Civil Aviation Infrastructure.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/05/4 - Construction of ATC Towers in Walvis Bay**NPC CODE:** 4301**STARTING DATE:** 01-APR-2009**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 24 - Transport**MAIN DIVISION:** 05 - Civil Aviation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Aviation infrastructure development**STRATEGIES:** Reform the Rail Sub-Sector**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Erongo**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Aviation infrastructure and systems**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				5,991	50,000	60,000	100,000	105,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>5,991</b>	<b>50,000</b>	<b>60,000</b>	<b>100,000</b>	<b>105,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>5,991</b>	<b>50,000</b>	<b>60,000</b>	<b>100,000</b>	<b>105,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	50,000	60,000	100,000	105,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>50,000</b>	<b>60,000</b>	<b>100,000</b>	<b>105,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to construct a new air traffic control tower which will replace the existing temporary prefabricated tower 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 2024/2025 FINANCIAL YEAR: Currently busy with the construction of the new Air Traffic Control tower at Walvis Bay International Airport and has so far completed the documentation phase.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: The construction of a new Air Traffic Control tower at Walvis Bay International Airport will start with the tender process, award of the tender and subsequently start with the construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Complete the construction of the new Air Traffic Control Tower at Walvis Bay International Airport and then start the tender process for the consultancy services for the construction of the new Hosea Kutako International Airport ATC tower as well as start the tender process for the consultancy services for the construction of emergency escape ladders for the air traffic control towers at Luderitz, Katima Mulilo and Andimba Toivo ya Toivo Airport.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 24/05/31 - Installation of the Wide Area Multilateration (WAM) In Erongo

**NPC CODE:** 20387

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 24 - Transport

**MAIN DIVISION:** 05 - Civil Aviation Infrastructure

**EXECUTING AGENCY:** Transport

**FOCAL AREA:** Transport and Logistics

**PROGRAMME:** Aviation infrastructure development

**STRATEGIES:** Reform the Rail Sub-Sector

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Erongo

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services

**SUB-PROGRAMME:** Aviation infrastructure and systems

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Erongo

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,846	4,846	4,846
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	0	4,846	4,846	4,846
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The acquisition and implementation of Wide Multilateration Area (WAM) will enable Air Navigation Services (ANS) Unit to continue providing surveillance services within the Namibian Airspace. This will help the State to comply with the International Civil Aviation Organisation (ICAO) and National Standards and On-going initiatives. The beneficiaries will include all aviation stakeholders, including airline passengers, tourists and aircraft operators will benefit through more reliable air traffic control and safer flights.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Installation of the Wide Area Multilateration (WAM).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Installation of the Wide Area Multilateration (WAM).

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 24/05/25 - Installation of the Wide Area Multilateration (WAM) at Omaheke

**NPC CODE:** 20381

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 24 - Transport

**MAIN DIVISION:** 05 - Civil Aviation Infrastructure

**EXECUTING AGENCY:** Transport

**FOCAL AREA:** Transport and Logistics

**PROGRAMME:** Aviation infrastructure development

**STRATEGIES:** Reform the Rail Sub-Sector

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Omaheke

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services

**SUB-PROGRAMME:** Aviation infrastructure and systems

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Omaheke

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,846	4,846	4,846
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	0	4,846	4,846	4,846
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The acquisition and implementation of Wide Multilateration Area (WAM) will enable Air Navigation Services (ANS) Unit to continue providing surveillance services within the Namibian Airspace. This will help the State to comply with the International Civil Aviation Organisation (ICAO) and National Standards and On-going initiatives. The beneficiaries will include all aviation stakeholders, including airline passengers, tourists and aircraft operators will benefit through more reliable air traffic control and safer flights.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Installation of the Wide Area Multilateration (WAM).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Installation of the Wide Area Multilateration (WAM).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/05/22 - Installation of the Wide Area Multilateration (WAM)I in Otjozondjupa**NPC CODE:** 20368**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 05 - Civil Aviation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Aviation infrastructure development**STRATEGIES:** Reform the Rail Sub-Sector**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kavango East**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Aviation infrastructure and systems**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** All Kavango East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,846	4,846	4,846
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	4,846	4,846	4,846
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The acquisition and implementation of Wide Multilateration Area (WAM) will enable Air Navigation Services (ANS) Unit to continue providing surveillance services within the Namibian Airspace. This will help the State to comply with the International Civil Aviation Organisation (ICAO) and National Standards and On-going initiatives. The beneficiaries will include all aviation stakeholders, including airline passengers, tourists and aircraft operators will benefit through more reliable air traffic control and safer flights.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Installation of WARM system.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Complete the Installation of WARM system.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/05/35 - Installation of the Wide Area Multilateration (WAM) in //Karas**NPC CODE:** 20371**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 05 - Civil Aviation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Aviation infrastructure development**STRATEGIES:** Reform the Rail Sub-Sector**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** //karas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Aviation infrastructure and systems**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,846	4,846	4,846
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	4,846	4,846	4,846
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The acquisition and implementation of Wide Multilateration Area (WAM) will enable Air Navigation Services (ANS) Unit to continue providing surveillance services within the Namibian Airspace. This will help the State to comply with the International Civil Aviation Organisation (ICAO) and National Standards and On-going initiatives. The beneficiaries will include all aviation stakeholders, including airline passengers, tourists and aircraft operators will benefit through more reliable air traffic control and safer flights.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Installation of the Wide Area Multilateration (WAM).**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Installation of the Wide Area Multilateration (WAM).

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 24/03/22 - Otjiwarongo Tsumeb Railway Section

**NPC CODE:** 20345

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 24 - Transport

**MAIN DIVISION:** 03 - Railway Infrastructure Management

**EXECUTING AGENCY:** Transport

**FOCAL AREA:** Transport and Logistics

**PROGRAMME:** Railway network development

**STRATEGIES:** Reform the Rail Sub-Sector

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Oshikoto, Otjozondjupa

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services

**SUB-PROGRAMME:** Railway Network Upgrade and Rehabilitation

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb, Otjiwarongo

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	34,994	30,000	30,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>34,994</b>	<b>30,000</b>	<b>30,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>34,994</b>	<b>30,000</b>	<b>30,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	34,994	30,000	30,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>34,994</b>	<b>30,000</b>	<b>30,000</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The Project will upgrade the Otjiwarongo - Tsumeb railway (approximately 184.3 km) to 18.5 ton axle load for achieving higher transport capacity and train speeds or other high profiles, supply of new ballast, manufacturing and production of sleepers, ultrasonic sound survey, visual inspections un etc. Strategic important commodities such as copper from Zambia will be transported via this railway line Sever. Beneficiaries are public, business community in Namibia and Zambia, rail operators.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility Studies, Documentation, Design and Supervision

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Supervision and Upgrading of the railway line.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/175 - Access Road from MR124: Okatumba Otuni Settlement (6km)**NPC CODE:** 20336**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2035**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Reform the Rail Sub-Sector**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kunene**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Construction of Access Roads to schools and clinics**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>		Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>						
Government		0	2,000	2,920	2,000	500
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>2,000</b>	<b>2,920</b>	<b>2,000</b>	<b>500</b>
<b>A-2 EXTERNAL FUNDING</b>						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>2,000</b>	<b>2,920</b>	<b>2,000</b>	<b>500</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	2,000	2,000	500	0
033	Transport	GRN	Inside	0	0	25	0	0
032	Materials and Supplies	GRN	Inside	0	0	50	0	0
031	Travel and Subsistence allowance	GRN	Inside	0	0	845	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	1,500	500
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,000</b>	<b>2,920</b>	<b>2,000</b>	<b>500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The upgrading to Gravel standards from Okatumba provides access to Otuni settlements, High School, Constituency Office and Agricultural centres which approximately 6.3km. The project was identified through access to School and Clinics programme. The road provides accessibility and possibility hence the trail condition requires 4x4 Vehicles to reach the community as there are several small rivers crossing in the area. The services mentioned support approximately + - 600 learners and respective communities. The project is classified as critical route in Kunene region and provide access to Opuwo Rural Constituency Office. The project has potential to promote social and economic growth in the project area.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Procurement of consultant, Preliminary design.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Detailed design and bidding documentation, Procurement of Contractor, Site Supervision and Construction works.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Supervision and Construction works, Retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/171 - Access Road to: Gcaruhwa PHC Clinic**NPC CODE:** 20332**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Reform the Rail Sub-Sector**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kavango West**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Construction of Access Roads to schools and clinics**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Musese**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>		Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>						
Government		0	7,000	20,000	20,000	500
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>7,000</b>	<b>20,000</b>	<b>20,000</b>	<b>500</b>
<b>A-2 EXTERNAL FUNDING</b>						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>7,000</b>	<b>20,000</b>	<b>20,000</b>	<b>500</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	7,000	4,000	3,000	0
033	Transport	GRN	Inside	0	0	40	0	0
032	Materials and Supplies	GRN	Inside	0	0	80	0	0
031	Travel and Subsistence allowance	GRN	Inside	0	0	1,600	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	14,280	17,000	500
<b>Total composition of expenditure</b>				<b>0</b>	<b>7,000</b>	<b>20,000</b>	<b>20,000</b>	<b>500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Construction of Access Road from B10 road (Siko) to Gcaruhwa Clinic (approximately 25km) was identified as a Rural Access Road to connect schools, Clinics and Agricultural vaccination point. The road serves as a vital link to Gcaruhwa Combined school with approximately 104 learners and a Primary Health Centre (PHC), that house Wards, Casualty and mortuary services. The project is classified as one of the more important roads in Musese Constituency, as it has potential to promote social and economic growth in the project area.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Design and Construction works.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Compensation and Construction phase.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/161 - Construction of gravel road D3417: Andara - Shamatura Clinic (15km)**NPC CODE:** 20287**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Reform the Rail Sub-Sector**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kavango East**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Construction of Access Roads to schools and clinics**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** All Kavango East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	12,000	11,000	500	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>12,000</b>	<b>11,000</b>	<b>500</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>12,000</b>	<b>11,000</b>	<b>500</b>	<b>0</b>

<b>B. COMPOSITION OF EXPENDITURE</b>				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	2,000	3,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	10,000	8,000	500	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>12,000</b>	<b>11,000</b>	<b>500</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The upgrading to Gravel standards from Andara to Shamatura Clinic (approximately 15km) was identified for the as a Rural Access Road to connect schools, Clinics and Agricultural vaccination point. The road provides accessibility and possibility hence the trail condition requires 4x4 Vehicles to reach the community. The mentions services support approximately + - 300 learners and respective communities. The project is classified as critical route in Kavango East region, as it has potential to promote social and economic growth in the project area.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Detailed Design is 100% complete

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of the gravel road (15km).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement of Consultant and Contractor for the road construction and retention

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 24/02/176 - Access Road to: Oikokola clinic

**NPC CODE:** 20337

**STARTING DATE:** 31-MAR-2024

**CONCLUDING DATE:** 31-MAR-2035

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**FOCAL AREA:** Transport and Logistics

**PROGRAMME:** Road Infrastructure Development

**STRATEGIES:** Reform the Rail Sub-Sector

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Omusati

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services

**SUB-PROGRAMME:** Construction of Access Roads to schools and clinics

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Etayi

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING					
Government	0	2,000	3,485	4,000	500
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>0</b>	<b>2,000</b>	<b>3,485</b>	<b>4,000</b>	<b>500</b>
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>2,000</b>	<b>3,485</b>	<b>4,000</b>	<b>500</b>

B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	2,000	2,500	1,000	0	
033	Transport	GRN	Inside	0	0	25	0	0	
032	Materials and Supplies	GRN	Inside	0	0	60	0	0	
031	Travel and Subsistence allowance	GRN	Inside	0	0	900	0	0	
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	3,000	500	
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,000</b>	<b>3,485</b>	<b>4,000</b>	<b>500</b>	

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The Construction of Access Road to Oikokola Clinic and school (approximately 8km) was identified as a Rural Access Road to connect schools, Clinics and Agricultural vaccination point. The road serves as vital link to Oikokola Combined school and clinic with approximately 1139 learners and a Primary Health Clinic (PHC). The project is classified as one of the more important roads in Etayi Constituency, as it has potential to promote social and economic growth in the project area.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement of Consultant for detailed design and construction supervision

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Detailed design and Construction

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 24/02/181 - Construction of Epyenene-Amutanga Gravel road 6.8 km

**NPC CODE:** 20392

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority (RA)

**FOCAL AREA:** Transport and Logistics

**PROGRAMME:** Road Infrastructure Development

**STRATEGIES:** Reform the Rail Sub-Sector

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Oshana

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services

**SUB-PROGRAMME:** Roads Rehabilitation and maintenance

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Ondangwa Rural

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING						
Government		0	0	15,000	15,000	15,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>

B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF					
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	15,000	15,000	15,000	
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>15,000</b>	<b>15,000</b>	<b>15,000</b>	

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim is to upgrade the road by constructing the 6.8km road to gravel standard. beneficiaries are the community at large.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 24/02/98 - Construction of gravel road D3622: Omukukutu - Omboloka (25km)

**NPC CODE:** 18782

**STARTING DATE:** 01-APR-2019

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority (RA)

**FOCAL AREA:** Transport and Logistics

**PROGRAMME:** Road Infrastructure Development

**STRATEGIES:** Reform the Rail Sub-Sector

**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Ohangwena, Ohangwena

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services

**SUB-PROGRAMME:** Upgrade of Road to Gravel Standard

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** Okongo, Okongo

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING					
Government	0	20,000	5,000	11,500	0
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>0</b>	<b>20,000</b>	<b>5,000</b>	<b>11,500</b>	<b>0</b>
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	19,500	44,077	25,712	3,673
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>19,500</b>	<b>44,077</b>	<b>25,712</b>	<b>3,673</b>
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>39,500</b>	<b>49,077</b>	<b>37,212</b>	<b>3,673</b>

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	Government Organisation	GRN	Inside	0	20,000	5,000	11,500	0
117	Construction, Renovation, Improvements, and Retention Fees	German - KfW	Outside	0	19,500	44,077	25,712	3,673
<b>Total composition of expenditure</b>				<b>0</b>	<b>39,500</b>	<b>49,077</b>	<b>37,212</b>	<b>3,673</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct gravel road that would serve Omboloka and Oluwaya clinics and schools via Ohameva and Hainyeko and Okalimbanombwa schools in Ohangwena Region. The road will serve directly about 1 clinic and 5 schools in Omboloka and Omukukutu villages. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road. The components of the project are: Detailed design and supervision, demining, consulting services, compensation (purchase of land) and construction works.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design and Documentation complete.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction and Supervision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue supervision and construction.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 24/05/24 - Installation of the Wide Area Multilateration (WAM) in Khomas

**NPC CODE:** 20380

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 24 - Transport

**MAIN DIVISION:** 05 - Civil Aviation Infrastructure

**EXECUTING AGENCY:** Transport

**FOCAL AREA:** Transport and Logistics

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services

**SUB-PROGRAMME:** Aviation infrastructure and systems

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**PROGRAMME:** Aviation infrastructure development

**STRATEGIES:** Accelerate the Implementation of the 2nd Decade of Action for Roads Safety (2021-2030)

**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Khomas

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Khomas

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,848	4,848	4,848
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,848</b>	<b>4,848</b>	<b>4,848</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,848</b>	<b>4,848</b>	<b>4,848</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	0	4,848	4,848	4,848
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,848</b>	<b>4,848</b>	<b>4,848</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The acquisition and implementation of Wide Multilateration Area (WAM) will enable Air Navigation Services (ANS) Unit to continue providing surveillance services within the Namibian Airspace. This will help the State to comply with the International Civil Aviation Organisation (ICAO) and National Standards and On-going initiatives. The beneficiaries will include all aviation stakeholders, including airline passengers, tourists and aircraft operators will benefit through more reliable air traffic control and safer flights.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Installation of the Wide Area Multilateration (WAM).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Installation of the Wide Area Multilateration (WAM).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/06/4 - Installation of Marine Radar System in Luderitz**NPC CODE:** 20294**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 06 - Maritime Affairs**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Maritime Reform**STRATEGIES:** Accelerate the Implementation of the 2nd Decade of Action for Roads Safety (2021-2030)**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** //karas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Maritime Administration Reforms**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	3,000	6,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	3,000	6,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,000</b>	<b>6,000</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to construct and upgrade the existing obsolete Global Maritime Distress and Safety System. The GMDSS is an international system adopted by the International Maritime Organization (IMO) to enhance safety on navigation. The system uses terrestrial, satellite technology and shipboard radio system to ensure swift, automated alerting of shore - based communication and rescue authorities in case of marine distress.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility and Manufacturing of Radio Equipment.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of support infrastructure, finalization of manufacturing equipment and installation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of support infrastructure, finalization of manufacturing equipment and installation.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/03/21 - Maintenance of Windhoek Kranzberg Railway Section**NPC CODE:** 20344**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 03 - Railway Infrastructure Management**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Railway network development**STRATEGIES:** Accelerate the Implementation of the 2nd Decade of Action for Roads Safety (2021-2030)**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Erongo, Khomas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Railway Network Infrastructure Maintenance**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Karibib, Tobias Hainyeko**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	10,000	20,000	40,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>40,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>40,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	10,000	20,000	40,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>40,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Project will upgrade the Windhoek Kranzberg railway (approximately 185.5 km) to 18.5 ton axle load for achieving higher transport capacity and train speeds or other high profiles, including the minimisation of derailments of trains.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility Study.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation and Design.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 24/02/173 - DR4172: Access Road Omagogani - Omuhongo road Project (24km)

**NPC CODE:** 20334

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**FOCAL AREA:** Transport and Logistics

**PROGRAMME:** Road Infrastructure Development

**STRATEGIES:** Accelerate the Implementation of the 2nd Decade of Action for Roads Safety (2021-2030)

**VISION 2030 OBJECTIVE:** none.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Ohangwena

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services

**SUB-PROGRAMME:** Construction of Access Roads to schools and clinics

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Epembe

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	2,000	3,720	15,000	500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,000</b>	<b>3,720</b>	<b>15,000</b>	<b>500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,000</b>	<b>3,720</b>	<b>15,000</b>	<b>500</b>
B. COMPOSITION OF EXPENDITURE								
		SOURCE	I/O SRF					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	2,000	2,000	2,000	0
033	Transport	GRN	Inside	0	0	40	0	0
032	Materials and Supplies	GRN	Inside	0	0	80	0	0
031	Travel and Subsistence allowance	GRN	Inside	0	0	1,600	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	13,000	500
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,000</b>	<b>3,720</b>	<b>15,000</b>	<b>500</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The upgrading to Gravel standards from Omagogani to Omuhongo Clinic (approximately 24km) was identified for the as a Rural Access Road to connect schools, Clinics and Agricultural vaccination point. The road provides accessibility and possibility hence the trail condition requires 4x4 Vehicles to reach the community. The road project connects three schools and one Clinic namely Hafyenanye School (Ondunda), Etsapa Combined School and Oshamono combined school at Omuhongo village. The project is classified as critical route in Ohangwena region, as it has potential to promotes social and economic growth in the project area.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Design and Documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction phase.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/05/15 - Construction of new Facilities for DAAII at Eros Airport**NPC CODE:** 20193**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 01-MAR-2030**VOTE:** 24 - Transport**MAIN DIVISION:** 05 - Civil Aviation Infrastructure**EXECUTING AGENCY:** Works**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Aviation infrastructure development**STRATEGIES:** Implement measures for affordable electricity**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 7) An Africa as A Strong, United, Resilient and Influential Global Player and Partner**TARGET REGIONS FOR THIS MTEF:** Khomas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Aviation infrastructure and systems**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>		Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>						
Government		0	500	500	5,500	1,800
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>500</b>	<b>500</b>	<b>5,500</b>	<b>1,800</b>
<b>A-2 EXTERNAL FUNDING</b>						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>500</b>	<b>500</b>	<b>5,500</b>	<b>1,800</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	500	500	1,500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>500</b>	<b>500</b>	<b>5,500</b>
							<b>1,800</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project will consist of Renovation and Upgrade of an Existing Newly Allocated Hangar as well as Office Premises facility at Eros Airport. The hangar facility will be used for storage of aircraft accident 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. The Upgrade also includes a planned laboratory, within the Hangar. All activities must be done in line with ICAO and other international norms and standards. Secondly, upon the completion of the in-depth investigation, these aircraft 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 a 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 2024/2025 FINANCIAL YEAR:** Installation of video conferencing.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Renovation of Existing Hangar at Eros Airport and office.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Upgrading of Existing Hangar at Eros Airport and office.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/160 - Construction of gravel road from DR: Onyati - Onyuulaye - Onkumbila**NPC CODE:** 20286**STARTING DATE:** 01-MAR-2022**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Implement measures for affordable electricity**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Omusati**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Upgrade of Road to Gravel Standard**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsandi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	3,000	2,000	33,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>33,000</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>33,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	3,000	2,000	3,000	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	30,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>33,000</b>	<b>3,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project is approximately 70km long, starting from Onyati via Onyuulaye to Onkumbula to be constructed to the gravel road standards. Communities; members from the Onyaanya, Okankolo & Eengodhi constituency are always cut off during rainy season with no access to school, clinics, markets and hospitals. The construction of this road will connect the communities of Onyati, Ompadhi, Elambo and Onkumbula and even the region at large, OMAs and various Ministries such as Ministry of Education and Culture, Ministry of Health and Social Services, Ministry of Agriculture, Water and Land Reform etc to reach or access Constituency Office and render essential services during rainy season.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Detailed Design, bidding documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site Establishments, clear and grabbing, Construction of Fill layer works, Demining, Land compensation, Construction of pavement layers, Construction of Culverts, Construction of fences, De-establishments

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Site supervision and Construction continues.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 24/06/7 - Installation of Marine Radar System in Sesfontein

**NPC CODE:** 20389

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2026

**VOTE:** 24 - Transport

**MAIN DIVISION:** 06 - Maritime Affairs

**EXECUTING AGENCY:** Transport

**FOCAL AREA:** Transport and Logistics

**PROGRAMME:** Maritime Reform

**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Kunene

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services

**SUB-PROGRAMME:** Maritime Administration Reforms

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Sesfontein

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING					
Government	0	0	13,600	0	0
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>0</b>

B. COMPOSITION OF EXPENDITURE	SOURCE	I/O SRF					
117 Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	13,600	0	0
<b>Total composition of expenditure</b>			<b>0</b>	<b>0</b>	<b>13,600</b>	<b>0</b>	<b>0</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct and upgrade the existing obsolete Global Maritime Distress and Safety System. The GMDSS is an international system adopted by the International Maritime Organization (IMO) to enhance safety on navigation. The system uses terrestrial, satellite technology and shipboard radio system to ensure swift, automated alerting of shore - based communication and rescue authorities in case of marine distress.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility and Manufacturing of Radio Equipment.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of support infrastructure, finalization of manufacturing equipment and installation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 24/03/7 - Northern Railway Line Extension

**NPC CODE:** 1072

**STARTING DATE:** 01-OCT-1999

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 24 - Transport

**MAIN DIVISION:** 03 - Railway Infrastructure Management

**EXECUTING AGENCY:** Transport

**FOCAL AREA:** Transport and Logistics

**PROGRAMME:** Railway network development

**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Oshana

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services

**SUB-PROGRAMME:** Railway Infrastructure Development

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:**

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING	Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING					
Government	926,100	10,200	35,000	55,000	20,000
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>926,100</b>	<b>10,200</b>	<b>35,000</b>	<b>55,000</b>	<b>20,000</b>
A-2 EXTERNAL FUNDING					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>926,100</b>	<b>10,200</b>	<b>35,000</b>	<b>55,000</b>	<b>20,000</b>

B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	20,440	1,200	5,000	5,000	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	232,897	9,000	30,000	50,000	20,000
<b>Total composition of expenditure</b>				<b>253,337</b>	<b>10,200</b>	<b>35,000</b>	<b>55,000</b>	<b>20,000</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

To promote regional development, economic co-operation and growth, eradication of poverty by employment creation through the construction of inter-regional connectivity of railway lines. To create a Trans Cunene Corridor. To provide alternative transportation mode to northern parts of the country.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Completion of Construction Works for Oshakati station building.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of perway, Preparation of project documents, supervision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Procurement of Rails, sleepers and ballasts. Construction of the Perway between Ondangwa and Oshakati. Supervisions of Perway Works.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/03/23 - Otavi Grootfontein Railway Section**NPC CODE:** 20346**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 24 - Transport**MAIN DIVISION:** 03 - Railway Infrastructure Management**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Railway network development**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Railway Network Upgrade and Rehabilitation**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Otavi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	37,404	25,000	42,000	90,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>37,404</b>	<b>25,000</b>	<b>42,000</b>	<b>90,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>37,404</b>	<b>25,000</b>	<b>42,000</b>	<b>90,000</b>

<b>B. COMPOSITION OF EXPENDITURE</b>				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	37,404	10,000	10,000	5,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	15,000	32,000	85,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>37,404</b>	<b>25,000</b>	<b>42,000</b>	<b>90,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Project will upgrade the Otavi - Grootfontein railway (95.2 km) to 18.5 ton axle load for achieving higher transport capacity and train speeds or other high profiles, supply of new ballast, manufacturing and production of sleepers, ultrasonic sound survey, visual inspections un etc. It's important to upgrade and rehabilitate the railway line between Otavi - Grootfontein to links the port of Walvis Bay with Botswana. Strategic important commodities such as fuel and coal will be transported via this railway line Sever. Beneficiaries are public, business community in Namibia and Botswana, rail operators.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility Study, Documentation, Design.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Supervision and upgrading of the railway line.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/03/24 - Kranzberg-Otjiwarongo Railway Section**NPC CODE:** 20347**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 24 - Transport**MAIN DIVISION:** 03 - Railway Infrastructure Management**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Railway network development**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa, Otjozondjupa, Erongo, Erongo**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Railway Network Upgrade and Rehabilitation**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo, All Erongo, All Erongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	691,500	426,657	619,161	857,910
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>691,500</b>	<b>426,657</b>	<b>619,161</b>	<b>857,910</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>1,254,466</b>	<b>1,367,758</b>	<b>1,227,502</b>	<b>887,213</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,945,966</b>	<b>1,794,415</b>	<b>1,846,663</b>	<b>1,745,123</b>

<b>B. COMPOSITION OF EXPENDITURE</b>				SOURCE	I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	50,500	93,422	93,422	93,422	
032	Materials and Supplies	ADB	Outside	0	670,800	535,400	535,400	343,926	
115	Feasibility Studies, Design and Supervision	ADB	Outside	0	51,743	51,743	51,743	51,743	
032	Materials and Supplies	GRN	Inside	0	491,000	243,100	303,100	494,573	
117	Construction, Renovation, Improvements, and Retention Fees	ADB	Outside	0	531,923	780,615	640,359	491,544	
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	150,000	90,135	222,639	269,915	
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,945,966</b>	<b>1,794,415</b>	<b>1,846,663</b>	<b>1,745,123</b>	

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project entails the rehabilitation of earthworks embankment, strengthening bridges, increase to 18.5 ton/axle load through using 48 kg/m rail, supply of new ballast, manufacturing and production of sleepers, ultrasonic sound survey, visual inspections etc. Upgrade and rehabilitate the railway line between Kranzberg-Otjiwarongo, and other sections. Beneficiaries are business communities, residents of the affected regions and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study and Documentation and Design.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Documentation and Design, Construction of Earthworks Embankment, Procurement of Materials and Rails, Procurement of Contractor for Construction of Bridges.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of Earthworks Embankment, Construction of Bridges, Procurement Materials and Sleepers, Procurement of Perway Contractor.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/172 - Access Road to: Oshikulufitu clinic**NPC CODE:** 20333**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Omusati**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Construction of Access Roads to schools and clinics**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Anamulenge**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>		Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING						
Government		0	7,000	2,670	500	0
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>7,000</b>	<b>2,670</b>	<b>500</b>	<b>0</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>7,000</b>	<b>2,670</b>	<b>500</b>	<b>0</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	7,000	2,000	0
033	Transport	GRN	Inside	0	0	20	0
032	Materials and Supplies	GRN	Inside	0	0	50	0
031	Travel and Subsistence allowance	GRN	Inside	0	0	600	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	500
<b>Total composition of expenditure</b>				<b>0</b>	<b>7,000</b>	<b>2,670</b>	<b>500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Construction of Access Road from Omuku to Oshikulufitu village (approximately 3km) was identified as a Rural Access Road to connect schools, Clinics and Agricultural vaccination point. The road serves as a vital link to Oshikulufitu Combined school with approximately 450 learners and Oshikulufitu Primary Health Centre (PHC). The project is classified as one of the more important roads in Anamulenge Constituency, as it has potential to promote social and economic growth in the project area.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Design and Construction works.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Compensation and Construction phase.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/178 - DR 3604 Access Road to Okambumbu, Okanayimbula and Omishe Combined school**NPC CODE:** 20339**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Oshana, Oshana-Namutama, Oshana-Namwena, Oshana-Namutama, Oshana-Namwena**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Construction of Access Roads to schools and clinics**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>		Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>						
Government		0	2,000	25,000	20,000	500
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>2,000</b>	<b>25,000</b>	<b>20,000</b>	<b>500</b>
<b>A-2 EXTERNAL FUNDING</b>						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>2,000</b>	<b>25,000</b>	<b>20,000</b>	<b>500</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	2,000	5,000	5,000	0
033	Transport	GRN	Inside	0	0	40	0	0
032	Materials and Supplies	GRN	Inside	0	0	80	0	0
031	Travel and Subsistence allowance	GRN	Inside	0	0	1,200	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	18,680	15,000	500
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,000</b>	<b>25,000</b>	<b>20,000</b>	<b>500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Aim of the project is to Construct an access road to the school, to ease the access of the community traveling to the facility.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Detailed Design.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Supervision and Construction works.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Supervision and Construction works.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/177 - Access Road to: lipandayamiti clinic**NPC CODE:** 20338**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Omusati**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Construction of Access Roads to schools and clinics**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Etayi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>		<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>Estimate for 2025/2026</b>	<b>Estimate for 2026/2027</b>	<b>Estimate for 2027/2028</b>
<b>A-1 INTERNAL FUNDING</b>						
Government		0	2,000	5,665	500	500
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>2,000</b>	<b>5,665</b>	<b>500</b>	<b>500</b>
<b>A-2 EXTERNAL FUNDING</b>						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>2,000</b>	<b>5,665</b>	<b>500</b>	<b>500</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	2,000	1,300	250	0
032	Materials and Supplies	GRN	Inside	0	0	665	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,700	250	500
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,000</b>	<b>5,665</b>	<b>500</b>	<b>500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Construction of Access Road to lipandayamiti Clinic and school (approximately 3km) was identified as a Rural Access Road to connect schools, Clinics and Agricultural vaccination point. The road serves as vital link to lipandayamiti Combined school and clinic with approximately 767 learners and a Primary Health Clinic (PHC). The project is classified as one of the more important roads in Etayi Constituency, as it has potential to promote social and economic growth in the project area

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Commenced with the procurement of a consultant to design the project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Detailed design and bidding documentation, Procurement of Contractor, Site Supervision and Construction works.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Supervision and Construction works. Retention

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/90 - Upgrading of MR91 Gobabis - Aminuis & MR 40 Aminuis - Aranos (245Km) to bitumen standard**NPC CODE:** 18648**STARTING DATE:** 20-MAR-2014**CONCLUDING DATE:** 30-MAR-2027**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Roads Authority (RA)**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Hardap**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Upgrade and Construction of roads to bitumen standards**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Aranos**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				5,814	218,000	120,000	3,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>5,814</b>	<b>218,000</b>	<b>120,000</b>	<b>3,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>5,814</b>	<b>218,000</b>	<b>120,000</b>	<b>3,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	218,000	120,000	3,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>218,000</b>	<b>120,000</b>	<b>3,000</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to upgrade the road stretching from Gobabis to Aranos via Aminuis. The project will also support the development of the eastern region of the country which is characterized by a strong agriculture sector. The Omaheke and Hardap Regions traversed by the road project are large producers of livestock exported to internal and external markets. The beneficiaries of the project are the road users in the surrounding community and the public at large. The components of the project are Feasibility Study, Design and Documentation and Construction. The project includes 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 for farmers.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Access Road to Hosea Kutako Shrine and construction works**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Continue with construction works of Section B: Aminuis -Aranos (135 km).**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Access Road to Hosea Kutako Shrine and construction works and retention

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/169 - MR112 Okahandja Otjizondju Okondjatu Road upgrade**NPC CODE:** 20330**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Upgrade and Construction of roads to bitumen standards**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahandja**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	5,000	3,000	50,000	110,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,000</b>	<b>3,000</b>	<b>50,000</b>	<b>110,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,000</b>	<b>3,000</b>	<b>50,000</b>	<b>110,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	5,000	3,000	10,000	20,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	40,000	90,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,000</b>	<b>3,000</b>	<b>50,000</b>	<b>110,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

This project involves the upgrading to bitumen standards of Main Road 59, 60, 57 and 112 stretching from a junction on MR 59 about 66km from Okahandja through Hochfeld and Otjosondju to Okondjatu in the Otjozondjupa Region. The project follows the alignment of the existing MR 59 with the first 20km surfaced, Gravel Road MR60, stretching in the North-eastern direction for about 49 km to Hochfeld then it turns in the northern direction on MR 57 for about 22km to Otjosondju where it turns in the North-eastern direction on MR 112 for about 55 km to Okondjatu in the Otjozondjupa Region. The whole route is approximately 224km.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Preliminary and Detailed Design Procurement for Construction Tender & Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Preliminary and Detailed Design, Procurement for Construction Tender.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commencement with the Construction works.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/104 - Upgrading of the MR 44: Swakopmund -Walvis Bay Road (44 km)**NPC CODE:** 18788**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Roads Authority (RA)**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Erongo**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Upgrade and Construction of roads to bitumen standards**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	140,000	150,000	111,253	150,206
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>140,000</b>	<b>150,000</b>	<b>111,253</b>	<b>150,206</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>140,000</b>	<b>150,000</b>	<b>111,253</b>	<b>150,206</b>

<b>B. COMPOSITION OF EXPENDITURE</b>				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	14,000	17,000	25,000	9,000
131	Government Organisation	GRN	Inside	0	26,000	3,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	100,000	130,000	86,253	141,206
<b>Total composition of expenditure</b>				<b>0</b>	<b>140,000</b>	<b>150,000</b>	<b>111,253</b>	<b>150,206</b>

**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 a 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 tourists 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 2024/2025 FINANCIAL YEAR: Completion of Phase I Extension 12km long.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Supervision and Construction activities for Phase 2 (9 km) to Walvis Bay traffic cycle.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Supervision and Construction activities for Phase 2 (9 km) to Walvis Bay traffic cycle.

**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-2029**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Roads Authority (RA)**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Khomas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Upgrade and Construction of roads to bitumen standards**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	109,849	3,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>109,849</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>109,849</b>	<b>3,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	109,849	3,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>109,849</b>	<b>3,000</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to 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 2024/2025 FINANCIAL YEAR: Detailed design and construction of Section 4A. (Omakunde to Otjiwarongo Interchange)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: construction works section 4A, 28km and construction works for the western bypass.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Retention for section 4A and the Construction and Supervision of section 1, 4.4km.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/168 - TR7/1 Karibib- Usakos road rehabilitation**NPC CODE:** 20329**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Erongo**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Upgrade and Construction of roads to bitumen standards**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Omaruru, Karibib**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>		Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING						
Government		0	38,000	30,000	30,000	10,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>38,000</b>	<b>30,000</b>	<b>30,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>149,040</b>	<b>200,000</b>	<b>147,600</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>187,040</b>	<b>230,000</b>	<b>177,600</b>	<b>10,000</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	38,000	30,000	30,000	10,000
117	Construction, Renovation, Improvements, and Retention Fees	German - KfW	Outside	0	149,040	200,000	147,600	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>187,040</b>	<b>230,000</b>	<b>177,600</b>	<b>10,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Trunk Road 7/1, between Karibib and Usakos located in the Erongo Region, is part of the Namibian national trunk road network. The road segment forms part of the Trans Kalahari highway and also forms a link between Walvis Bay port and the Trans Caprivi highway, which serves as transit corridor from Namibia and its northern neighbours and is thus not only of local significance, but of regional importance. TR 7/1 section under rehabilitation starts at Karibib town, where the previous rehabilitation of TR 7/1 between Okahandja and Karibib stopped. The road proceeds in a south westerly direction traversing through a predominantly commercial farming area and finally ends at the junction of T7/1, T2/2 and Theo Ben Gurirab Street in Usakos Town. The total road length is 30.04km.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Design Completed.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Site Supervision, Construction of bitumen road.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continuation of construction and Site Supervision.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/89 - Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).**NPC CODE:** 18647**STARTING DATE:** 15-FEB-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Roads Authority**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Erongo**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Upgrade and Construction of roads to bitumen standards**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				3,402	215,000	171,559	179,500	291,400
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>3,402</b>	<b>215,000</b>	<b>171,559</b>	<b>179,500</b>	<b>291,400</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>3,402</b>	<b>215,000</b>	<b>171,559</b>	<b>179,500</b>	<b>291,400</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	215,000	171,559	179,500	291,400
<b>Total composition of expenditure</b>				<b>0</b>	<b>215,000</b>	<b>171,559</b>	<b>179,500</b>	<b>291,400</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to upgrade the road stretching from Swakopmund to Henties Bay to Kamanjab to bitumen standard. The project includes the upgrading to bitumen standard of section of existing gravel roads and some sections that are not yet constructed. This road will be the shortest route between the North and North-western Regions of Namibia and Swakopmund / Walvis Bay. It is also the shortest route for the vehicles from neighbouring 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.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Detailed Design, Supervision and Construction**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction and supervision to continue.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Constructions of Phase 1: Section B: Henties Bay- Uis (96km) continues.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/163 - Construction of gravel road DR 3501: Sibbinda - Makanga School and Agriculture centre (4km)**NPC CODE:** 20289**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** none.**TARGET REGIONS FOR THIS MTEF:** Zambezi**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Upgrade and Construction of roads to bitumen standards**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** none.**TARGET CONSTITUENCIES FOR THIS MTEF:** Sibbinda**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	9,000	13,000	7,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>9,000</b>	<b>13,000</b>	<b>7,000</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>9,000</b>	<b>13,000</b>	<b>7,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,000	3,000	2,000	1,500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	8,000	10,000	5,000	1,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>9,000</b>	<b>13,000</b>	<b>7,000</b>	<b>3,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The upgrading to Gravel standards from District Road (DR) 3501, to Makanga Schools and Agricultural centres which is approximately 6km. The road provides accessibility and possibility hence the trail condition requires 4x4 Vehicles to the community. The project is classified as critical route in Zambezi region, as it has potential to promote social and economic growth in the project area.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Tender documentation. Detailed Design

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Supervision and Construction works.

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:** 24/02/158 - DR 3446: Helavi - Alex Muranda (Charlie Cutline) Low Volume Seal standards 137km**NPC CODE:** 20275**STARTING DATE:** 01-APR-2022**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kavango West**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Upgrade of Low Volume Seal Roads**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>Estimate for 2025/2026</b>	<b>Estimate for 2026/2027</b>	<b>Estimate for 2027/2028</b>
A-1 INTERNAL FUNDING								
Government				0	35,000	10,000	30,000	50,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>35,000</b>	<b>10,000</b>	<b>30,000</b>	<b>50,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>35,000</b>	<b>10,000</b>	<b>30,000</b>	<b>50,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	35,000	10,000	30,000	50,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>35,000</b>	<b>10,000</b>	<b>30,000</b>	<b>50,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

This project involves the detailed design, tender documentation, contract administration and site supervision of the construction of the upgrading to Low Volume Seal of 137km of DR3446 from Helavi to Alex Muranda (Charlie Cutline), in the Kavango west Region in accordance with the Roads Authority Procedures Manual.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Phase 3 Road betterment works.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Tender documentation and design and construction.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction and supervision.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/164 - Construction of gravel road Ngoma (Izimwe) Nakabolelwa Kasika Phase II (33.4 Km)**NPC CODE:** 20290**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Zambezi**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Upgrade of Road to Gravel Standard**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Kabbe South**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	35,000	20,000	30,000	40,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>35,000</b>	<b>20,000</b>	<b>30,000</b>	<b>40,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>35,000</b>	<b>20,000</b>	<b>30,000</b>	<b>40,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE	I/O SRF			
131	Government Organisation	GRN	Inside	0	0	20,000	30,000	40,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>30,000</b>	<b>40,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The road will branch off TR8/7: Katima Mulilo - Ngoma near a place called Izimwe (about 15 Km from Bukalo on your way to Ngoma) close to Ngoma and take an eastern direction leading towards Nakabolelwa, pass Nakabolelwa and head to Mbalasinte and Kasika. The construction of the road to low volume seal standard will ensure all-weather accessibility to the large rural community in the area and to the schools and clinic at Nakabolelwa. The length of the road is estimated at 34 km, adding to the 21 Km of gravel which has been completed. The first component of this programme aims at connecting rural communities to District roads or link District Roads to enable people living in rural areas to convey their products to market centres 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 centre, schools, and administrative centres, church) shall be promoted. This road will also serve as a connecting link to Impalila Island.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Detailed Design, Bidding Documentation**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Supervision and Construction works.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Supervision and Construction works.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 24/02/180 - D3662 Tsandi - lipanda gravel road construction

**NPC CODE:** 20341

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**FOCAL AREA:** Transport and Logistics

**PROGRAMME:** Road Infrastructure Development

**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Omusati

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services

**SUB-PROGRAMME:** Upgrade of Road to Gravel Standard

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsandi

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING						
Government		0	15,000	0	20,000	500
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>15,000</b>	<b>0</b>	<b>20,000</b>	<b>500</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>38,864</b>	<b>22,670</b>	<b>3,238</b>	<b>926</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>53,864</b>	<b>22,670</b>	<b>23,238</b>	<b>1,426</b>

B. COMPOSITION OF EXPENDITURE			SOURCE	I/O SRF				
131	Government Organisation	GRN	Inside	0	15,000	0	20,000	500
117	Construction, Renovation, Improvements, and Retention Fees	German - KfW	Outside	0	38,864	22,670	3,238	926
Total composition of expenditure				0	53,864	22,670	23,238	1,426

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The road runs from Tsandi to lipanda School covering a distance of 28 km in Omusati Region. It serves the Elamba and Elondo schools, Eemdombe clinic and school and lipanda School. It will also serve Onashitendo, Nambula, Mngologo and Eyakulo schools. It has an average daily traffic of 50 vehicles per day. The main objective of the project is to provide network connection of rural communities to district roads or link district roads to enable people living in rural areas have access to social services. For reference the (Millennium Development Goals) MGD target for rural access is halving the proportion of rural population living beyond 2km of an all-seasons mode of transport by 2015. According to the revised Oshikoto, Oshana, Omusati, Ohangwena Regional Master Plan 2007, rural communities in those regions, live as far as 50km away from any road, including schools and clinics. The objective of this road project is to connect Tsandi to the remote schools in the surrounding area which has no adequate access for people. The purpose is to connect these schools to a road infrastructure to reduce the burden on people on accesses to the road.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Detail Design and Documentation, Site Supervision and Contract Management.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site Supervision and Construction Phase.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Site Supervision and Construction Phase continues

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 24/02/179 - D3682 Onaanda - Otamanzi gravel Road Construction

**NPC CODE:** 20340

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**FOCAL AREA:** Transport and Logistics

**PROGRAMME:** Road Infrastructure Development

**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan

**VISION 2030 OBJECTIVE:** none.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Omusati

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services

**SUB-PROGRAMME:** Upgrade of Road to Gravel Standard

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Otamanzi

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING						
Government		0	15,000	4,838	2,500	500
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>15,000</b>	<b>4,838</b>	<b>2,500</b>	<b>500</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	34,135	19,912	2,844	469
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>34,135</b>	<b>19,912</b>	<b>2,844</b>	<b>469</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>49,135</b>	<b>24,750</b>	<b>5,344</b>	<b>969</b>

B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF				
131	Government Organisation	GRN	Inside	0	15,000	4,838	2,500	500
117	Construction, Renovation, Improvements, and Retention Fees	German - KfW	Outside	0	34,135	19,912	2,844	469
<b>Total composition of expenditure</b>				<b>0</b>	<b>49,135</b>	<b>24,750</b>	<b>5,344</b>	<b>969</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The road runs from Onaanda to Otamazi School covering a distance of 28 km in Omusati Region. It has an average daily traffic of 50 vehicles per day. The main objective of the project is to provide network connection of rural communities to district roads or link district roads to enable people living in rural areas have access to social services. For reference the (Millennium Development Goals) MGD target for rural access is halving the proportion of rural population living beyond 2km of an all-seasons mode of transport by 2015. According to the revised Oshikoto, Oshana, Omusati, Ohangwena Regional Master Plan 2007, rural communities in those regions live as far as 50km away from any road, including schools and clinics. The objective of this road project is to connect Onaanda to the remote schools in the surrounding which has no adequate access for people. The purpose is to connect these schools to a road infrastructure to reduce the burden on people on accesses to the road.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Detail Design and Documentation, Site Supervision and Contract Management.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Detail Design and Documentation, Site Supervision and Contract Management.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction Phase.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/159 - Construction of gravel road DR 3607: Ompundja - Ekangolyambambala - Naruvanda gate**NPC CODE:** 20285**STARTING DATE:** 01-MAR-2022**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Omusati**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Upgrade of Road to Gravel Standard**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsandi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	30,000	7,000	30,000	35,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>30,000</b>	<b>7,000</b>	<b>30,000</b>	<b>35,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>30,000</b>	<b>7,000</b>	<b>30,000</b>	<b>35,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	5,000	5,000	25,000	30,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	25,000	2,000	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>30,000</b>	<b>7,000</b>	<b>30,000</b>	<b>35,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project is approximately 70km long, starting from Ompundja Onguwantale via Ekangolyambambala to Naruvanda gate to be constructed to the gravel road standards. Community members from the southern side of Ontako and Oponona River are always cut off during rainy season with no access to school, clinics, markets and hospitals. The construction of this road will connect the communities of Ontako, Ombonde, Mulunga, Uupeka, Oshaaneko, Ondulu, Oponono, Onizimba, Oshekedhiya Ompandakani, Omukandu, Ondjongolule and Enguwantele schools and even and the region at large, OMA's and various Ministries such as Ministry of Education and Culture, Ministry of Health and Social Services, Ministry of Agriculture, Water and Land Reform etc to access Constituency Office, Cluster school (Enguwantale combined) school and render essential services during rainy season.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Detail Design and Documentation, Site Supervision and Contract Management.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Supervision and Construction works.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: construction and supervision continue.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/167 - Construction of gravel road from DR 3654: Omuthiya - Elambo (49km)**NPC CODE:** 20293**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Oshikoto**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Upgrade of Road to Gravel Standard**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuthiyagwiipundi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	20,000	30,000	30,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>20,000</b>	<b>30,000</b>	<b>30,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>48,000</b>	<b>69,310</b>	<b>40,430</b>	<b>500</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>68,000</b>	<b>99,310</b>	<b>70,430</b>	<b>500</b>

<b>B. COMPOSITION OF EXPENDITURE</b>				SOURCE	I/O SRF			
131	Government Organisation	GRN	Inside	0	20,000	30,000	30,000	0
117	Construction, Renovation, Improvements, and Retention Fees	German - KfW	Outside	0	44,000	69,310	40,430	500
<b>Total composition of expenditure</b>				<b>0</b>	<b>64,000</b>	<b>99,310</b>	<b>70,430</b>	<b>500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project road measuring about 58.8 km would start at Omuthiya at a junction with TR1/11 (Oshivelo Ondangwa). In a northeast 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 project cost is estimated at N\$ 204 million and is to be funded by GRN and KfW. The road is already proclaimed as DR 3654.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Detailed Design**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Supervision and Construction works.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Supervision and Construction works and retention

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 24/02/166 - Construction of gravel road for DR 3622: Omundaungilo - Omboloka (86 km)

**NPC CODE:** 20292

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 24 - Transport

**MAIN DIVISION:** 02 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**FOCAL AREA:** Transport and Logistics

**PROGRAMME:** Road Infrastructure Development

**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Ohangwena, Ohangwena

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services

**SUB-PROGRAMME:** Upgrade of Road to Gravel Standard

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Omundaungilo, Omundaungilo

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING						
Government		0	20,000	5,000	20,100	0
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>20,000</b>	<b>5,000</b>	<b>20,100</b>	<b>0</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>61,000</b>	<b>84,647</b>	<b>49,377</b>	<b>2,364</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>81,000</b>	<b>89,647</b>	<b>69,477</b>	<b>2,364</b>

B. COMPOSITION OF EXPENDITURE		SOURCE	I/O SRF					
131	Government Organisation	GRN	Inside	0	20,000	5,000	20,100	0
117	Construction, Renovation, Improvements, and Retention Fees	German - KfW	Outside	0	61,000	84,647	49,377	2,364
<b>Total composition of expenditure</b>				<b>0</b>	<b>81,000</b>	<b>89,647</b>	<b>69,477</b>	<b>2,364</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The upgrading to Gravel standards from the project starts at Omundaungilo to Ombolokawas identified for the as a Rural Access Road to connect schools, Clinics and Agricultural vaccination point. The road provides accessibility and possibility hence the trail condition requires 4x4 Vehicles to reach the community. The mentions services support approximately + - 300 learners and respective communities. The project is classified as critical route in Ohangwenat region, as it has potential to promotes social and economic growth in the project area.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design, Demining and Land compensation,

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site supervision, site establishment and construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/162 - Construction of gravel Road DR 3470 Ou-Cordor Rooidag) - Kanu Vlei (74km)**NPC CODE:** 20288**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kavango West**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Upgrade of Road to Gravel Standard**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Ncamagoro**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>	<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>Estimate for 2025/2026</b>	<b>Estimate for 2026/2027</b>	<b>Estimate for 2027/2028</b>
<b>A-1 INTERNAL FUNDING</b>					
Government	0	34,000	15,000	45,000	74,940
Other Dev't Funds	0	0	0	0	0
<b>Total Internal Funding</b>	<b>0</b>	<b>34,000</b>	<b>15,000</b>	<b>45,000</b>	<b>74,940</b>
<b>A-2 EXTERNAL FUNDING</b>					
Inside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0
(b) Loans	0	0	0	0	0
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>0</b>	<b>34,000</b>	<b>15,000</b>	<b>45,000</b>	<b>74,940</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	5,000	5,000	10,000	14,940
131	Government Organisation	GRN	Inside	0	29,000	10,000	35,000	60,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>34,000</b>	<b>15,000</b>	<b>45,000</b>	<b>74,940</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The upgrading to Gravel standards from Ou - Cordor to Kanu Vlei (approximately 85km) was identified for the as a Rural Access Road to connect schools, Clinics and Agricultural vaccination point. The road provides accessibility and possibility hence the trail condition requires 4x4 Vehicles to reach the community. The services mentioned support approximately + - 600 learners and respective communities. The project is classified as a critical route in Kavango West region, as it has potential to promotes social and economic growth in the project area.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Tender documentation- Design**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Design and Tender Documentation, construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Supervision and Construction works.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/77 - Construction of Gravel Road: TR10/2 Oupili - Onkumbula (40km)**NPC CODE:** 18253**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Roads Authority (RA)**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Ohangwena**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Upgrade of Road to Gravel Standard**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	3,000	10,000	35,000	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,000</b>	<b>10,000</b>	<b>35,000</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,000</b>	<b>10,000</b>	<b>35,000</b>	<b>3,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	3,000	10,000	35,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,000</b>	<b>10,000</b>	<b>35,000</b>	<b>3,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The road estimated to have a length of 40 km would start at a junction with TR10/2(Eenhana- Okongo) near Oupili and in a southern direction would join with DR3603 at Onkumbula. The project will provide access to Oupili and Onamafila schools and clinics, Oshifitu and Omutwewomhedi schools. Through DR3630 and DR3654 it will create a shorter link between Okongo area and Omuthiya (TR1/11) once completed.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design and Tender documentation, Then Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement of a consultant to do the engineering design and project supervision for the construction works

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement of a consultant to do the engineering design and project supervision. Complete design and procure a contractor to complete the works.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/05/30 - Installation of the Wide Area Multilateration (WAM) in Ohangwena**NPC CODE:** 20386**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 05 - Civil Aviation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Aviation infrastructure development**STRATEGIES:** Reform the Maritime subsector**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** none.**TARGET REGIONS FOR THIS MTEF:** Ohangwena**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Aviation infrastructure and systems**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** All Ohangwena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,846	4,846	4,846
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	4,846	4,846	4,846
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The acquisition and implementation of Wide Multilateration Area (WAM) will enable Air Navigation Services (ANS) Unit to continue providing surveillance services within the Namibian Airspace. This will help the State to comply with the International Civil Aviation Organisation (ICAO) and National Standards and On-going initiatives. The beneficiaries will include all aviation stakeholders, including airline passengers, tourists and aircraft operators will benefit through more reliable air traffic control and safer flights.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Installation of the Wide Area Multilateration (WAM).**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Installation of the Wide Area Multilateration (WAM).

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 24/05/29 - Installation of the Wide Area Multilateration (WAM) in Omusati

**NPC CODE:** 20385

**STARTING DATE:** 01-APR-2027

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 24 - Transport

**MAIN DIVISION:** 05 - Civil Aviation Infrastructure

**EXECUTING AGENCY:** Transport

**FOCAL AREA:** Transport and Logistics

**PROGRAMME:** Aviation infrastructure development

**STRATEGIES:** Reform the Maritime subsector

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Omaheke

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services

**SUB-PROGRAMME:** Aviation infrastructure and systems

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Epukiro

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,846	4,846	4,846
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	0	4,846	4,846	4,846
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The acquisition and implementation of Wide Multilateration Area (WAM) will enable Air Navigation Services (ANS) Unit to continue providing surveillance services within the Namibian Airspace. This will help the State to comply with the International Civil Aviation Organisation (ICAO) and National Standards and On-going initiatives. The beneficiaries will include all aviation stakeholders, including airline passengers, tourists and aircraft operators will benefit through more reliable air traffic control and safer flights.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Installation of the Wide Area Multilateration (WAM).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Installation of the Wide Area Multilateration (WAM).

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 24/05/28 - Installation of the Wide Area Multilateration (WAM) in Kavango East

**NPC CODE:** 20384

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 24 - Transport

**MAIN DIVISION:** 05 - Civil Aviation Infrastructure

**EXECUTING AGENCY:** Transport

**FOCAL AREA:** Transport and Logistics

**PROGRAMME:** Aviation infrastructure development

**STRATEGIES:** Reform the Maritime subsector

**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Omaheke

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services

**SUB-PROGRAMME:** Aviation infrastructure and systems

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Omaheke

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,846	4,846	4,846
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	0	4,846	4,846	4,846
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The acquisition and implementation of Wide Multilateration Area (WAM) will enable Air Navigation Services (ANS) Unit to continue providing surveillance services within the Namibian Airspace. This will help the State to comply with the International Civil Aviation Organisation (ICAO) and National Standards and On-going initiatives. The beneficiaries will include all aviation stakeholders, including airline passengers, tourists and aircraft operators will benefit through more reliable air traffic control and safer flights.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Installation of the Wide Area Multilateration (WAM).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Installation of the Wide Area Multilateration (WAM).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/05/27 - Installation of the Wide Area Multilateration (WAM) at Kunene**NPC CODE:** 20383**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 05 - Civil Aviation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Aviation infrastructure development**STRATEGIES:** Reform the Maritime subsector**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kunene**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Aviation infrastructure and systems**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** All Kunene**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,846	4,846	4,846
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	4,846	4,846	4,846
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The acquisition and implementation of Wide Multilateration Area (WAM) will enable Air Navigation Services (ANS) Unit to continue providing surveillance services within the Namibian Airspace. This will help the State to comply with the International Civil Aviation Organisation (ICAO) and National Standards and On-going initiatives. The beneficiaries will include all aviation stakeholders, including airline passengers, tourists and aircraft operators will benefit through more reliable air traffic control and safer flights.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Installation of the Wide Area Multilateration (WAM).**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Installation of the Wide Area Multilateration (WAM).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/05/32 - Installation of the Wide Area Multilateration (WAM) in Zambezi**NPC CODE:** 20374**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 05 - Civil Aviation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Aviation infrastructure development**STRATEGIES:** Reform the Maritime subsector**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Zambezi**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Aviation infrastructure and systems**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** All Zambezi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,846	4,846	4,846
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	4,846	4,846	4,846
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The acquisition and implementation of Wide Multilateration Area (WAM) will enable Air Navigation Services (ANS) Unit to continue providing surveillance services within the Namibian Airspace. This will help the State to comply with the International Civil Aviation Organisation (ICAO) and National Standards and On-going initiatives. The beneficiaries will include all aviation stakeholders, including airline passengers, tourists and aircraft operators will benefit through more reliable air traffic control and safer flight

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Installation of the Wide Area Multilateration (WAM).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Installation of the Wide Area Multilateration (WAM).

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 24/05/34 - Installation of the Wide Area Multilateration (WAM) in Hardap

**NPC CODE:** 20373

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 24 - Transport

**MAIN DIVISION:** 05 - Civil Aviation Infrastructure

**EXECUTING AGENCY:** Transport

**FOCAL AREA:** Transport and Logistics

**PROGRAMME:** Aviation infrastructure development

**STRATEGIES:** Reform the Maritime subsector

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Hardap

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services

**SUB-PROGRAMME:** Aviation infrastructure and systems

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Hardap

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,846	4,846	4,846
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	4,846	4,846	4,846
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The acquisition and implementation of Wide Multilateration Area (WAM) will enable Air Navigation Services (ANS) Unit to continue providing surveillance services within the Namibian Airspace. This will help the State to comply with the International Civil Aviation Organisation (ICAO) and National Standards and On-going initiatives. The beneficiaries will include all aviation stakeholders, including airline passengers, tourists and aircraft operators will benefit through more reliable air traffic control and safer flights.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Installation of the Wide Area Multilateration (WAM).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Installation of the Wide Area Multilateration (WAM).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/05/23 - Upgrade of Impalila Island Aerodrome**NPC CODE:** 20369**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 24 - Transport**MAIN DIVISION:** 05 - Civil Aviation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Aviation infrastructure development**STRATEGIES:** Reform the Maritime subsector**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Zambezi**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Aviation infrastructure and systems**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Kabbe South**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	12,000	11,200	6,800
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>12,000</b>	<b>11,200</b>	<b>6,800</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>12,000</b>	<b>11,200</b>	<b>6,800</b>

B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	2,000	1,200	1,000
033	Transport	GRN	Inside	0	0	30	0	0
116	Purchase of Land and Intangible Assets	GRN	Inside	0	0	100	0	0
032	Materials and Supplies	GRN	Inside	0	0	70	0	0
031	Travel and Subsistence allowance	GRN	Inside	0	0	600	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	9,200	10,000	5,800
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>12,000</b>	<b>11,200</b>	<b>6,800</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The current Impalila Island Aerodrome is an unlicensed state-owned aerodrome with a dilapidated gravel runway length of 1600m and average width of 12m. The aerodrome is encroached by the dense vegetation, that contributes to the low visibility during landing and take-off, this could be a safety hazard for aircraft operations. The aerodrome is not fenced and does not have visible runway turn pads, taxiway, designator, threshold markings or marker blocks and wind circle. The Ministry would like to upgrade the existing Impalila Island Aerodrome. It will be upgraded in accordance with NAMCARS and NAMCATS safety regulations and technical standards.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Upgrading of aerodrome.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue upgrading aerodrome.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 24/05/33 - Installation of the Wide Area Multilateration (WAM) in Oshana

**NPC CODE:** 20372

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 24 - Transport

**MAIN DIVISION:** 05 - Civil Aviation Infrastructure

**EXECUTING AGENCY:** Transport

**FOCAL AREA:** Transport and Logistics

**PROGRAMME:** Aviation infrastructure development

**STRATEGIES:** Reform the Maritime subsector

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Oshana

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services

**SUB-PROGRAMME:** Aviation infrastructure and systems

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Oshana

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,846	4,846	4,846
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	4,846	4,846	4,846
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The acquisition and implementation of Wide Multilateration Area (WAM) will enable Air Navigation Services (ANS) Unit to continue providing surveillance services within the Namibian Airspace. This will help the State to comply with the International Civil Aviation Organisation (ICAO) and National Standards and On-going initiatives. The beneficiaries will include all aviation stakeholders, including airline passengers, tourists and aircraft operators will benefit through more reliable air traffic control and safer flights.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Installation of the Wide Area Multilateration (WAM).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Installation of the Wide Area Multilateration (WAM).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/06/6 - Installation of Marine Radar System in Walvis Bay**NPC CODE:** 20388**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 24 - Transport**MAIN DIVISION:** 06 - Maritime Affairs**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Maritime Reform**STRATEGIES:** Reform the Maritime subsector**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Erongo**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Maritime Administration Reforms**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	12,500	1,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>12,500</b>	<b>1,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>12,500</b>	<b>1,000</b>	<b>0</b>

B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	12,500	1,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>12,500</b>	<b>1,000</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to construct and upgrade the existing obsolete Global Maritime Distress and Safety System. The GMDSS is an international system adopted by the International Maritime Organization (IMO) to enhance safety on navigation. The system uses terrestrial, satellite technology and shipboard radio system to ensure swift, automated alerting of shore - based communication and rescue authorities in case of marine distress.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility and Manufacturing of Radio Equipment.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of support infrastructure, finalization of manufacturing equipment and installation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: installation.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/03/8 - Upgrading and Rehabilitation of Aus-Luderitz Railway Line**NPC CODE:** 2078**STARTING DATE:** 01-APR-2008**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 24 - Transport**MAIN DIVISION:** 03 - Railway Infrastructure Management**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Railway network development**STRATEGIES:** Reform the Maritime subsector**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** //karas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Railway Infrastructure Development**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>		Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING						
Government		784,295	0	0	50,000	70,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>784,295</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>70,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>784,295</b>	<b>0</b>	<b>0</b>	<b>50,000</b>	<b>70,000</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	47,901	0	0	20,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	306,908	0	0	30,000
<b>Total composition of expenditure</b>				<b>354,809</b>	<b>0</b>	<b>0</b>	<b>50,000</b>
							<b>70,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Upgrading of the railway line from Aus to Lüderitz to accommodate 18.5t axle loads and increasing the operation speed. The current condition of this line is such that the safe operations on this line can no longer be guaranteed. This line would link the rest of the country and South Africa to the Luderitz harbour. Beneficiaries are business community, residents of the //Karas Region and the public at large.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Supervision and Construction for the Aus-Luderitz train tunnel.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/03/20 - Windhoek Gobabis Railway Section**NPC CODE:** 20343**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 24 - Transport**MAIN DIVISION:** 03 - Railway Infrastructure Management**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Railway network development**STRATEGIES:** Reform the Maritime subsector**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Khomas, Omaheke**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Railway Network Infrastructure Maintenance**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East, All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>Estimate for 2025/2026</b>	<b>Estimate for 2026/2027</b>	<b>Estimate for 2027/2028</b>
<b>A-1 INTERNAL FUNDING</b>								
Government				0	39,500	22,000	20,000	25,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>39,500</b>	<b>22,000</b>	<b>20,000</b>	<b>25,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>39,500</b>	<b>22,000</b>	<b>20,000</b>	<b>25,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	12,000	12,000	5,000	5,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	27,500	10,000	15,000	20,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>39,500</b>	<b>22,000</b>	<b>20,000</b>	<b>25,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project entails the rehabilitation of earthworks embankment, strengthening of bridges, increase to high axle load through using 48 kg/m rail or other high profiles, supply of new ballast, manufacturing and production of sleepers, ultrasonic sound survey, visual inspections and etc. To upgrade and rehabilitate the main railway line between Windhoek - Gobabis are regarded as the most important line because it links the port of Walvis Bay with Botswana. Strategic important commodities such as fuel and coal are transported over this railway line Sever. Beneficiaries are public, business community in Namibia and Botswana, rail operator.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Procurement of consultants, Project designs and drawings, procurement of the contractor, Construction work, supervision.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction works and Supervisions.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/03/19 - Maintenance of Ariamsvlei-Luderitz Railway Section**NPC CODE:** 20342**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 03 - Railway Infrastructure Management**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Railway network development**STRATEGIES:** Reform the Maritime subsector**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** //karas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Railway Network Infrastructure Maintenance**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>		Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING						
Government		0	10,000	9,500	23,000	30,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>10,000</b>	<b>9,500</b>	<b>23,000</b>	<b>30,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>10,000</b>	<b>9,500</b>	<b>23,000</b>	<b>30,000</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	9,500	9,500
					23,000	30,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>9,500</b>	<b>9,500</b>
					<b>23,000</b>	<b>30,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Project will do maintenance work from Ariamsvlei to Luderitz railway (601.7 km) targeting section severely damaged to achieve higher transport capacity and train speeds or other high profiles, supply of new ballast, manufacturing and production of sleepers, ultrasonic sound survey, visual inspections un etc. It's important to maintain and rehabilitate the railway line between Ariamsvlei - Luderitz in order to links the port of Luderitz with surrounding mines as well as the Northern Cape, South Africa. Strategic important commodities such as fuel and Manganese will be transported via this railway line Sever. Beneficiaries are public, business community in Namibia and South Africa, rail operators.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Tender Document.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Maintenance works.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Maintenance works.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 24/03/18 - Upgrading of Walvis Bay - Kranzberg Railway

**NPC CODE:** 20234

**STARTING DATE:** 01-APR-2019

**CONCLUDING DATE:** 31-MAR-2029

**VOTE:** 24 - Transport

**MAIN DIVISION:** 03 - Railway Infrastructure Management

**EXECUTING AGENCY:** Transport

**FOCAL AREA:** Transport and Logistics

**PROGRAMME:** Railway network development

**STRATEGIES:** Reform the Maritime subsector

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Erongo

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services

**SUB-PROGRAMME:** Railway Network Upgrade and Rehabilitation

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Urban

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

II. PROJECT FUNDING EXPENDITURE (N\$ 000)								
A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	21,767	0	0	0
Other Dev't Funds				0	0	0	0	0
Total Internal Funding				0	21,767	0	0	0
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	4,550	2,000	0
Total External Funding				0	0	4,550	2,000	0
TOTAL PROJECT FUNDING				0	21,767	4,550	2,000	0
B. COMPOSITION OF EXPENDITURE								
				SOURCE	I/O SRF			
037	Other Services and Expenses	ADB	Outside	0	0	4,550	2,000	0
Total composition of expenditure				0	0	4,550	2,000	0

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The Project will upgrade the Walvis Bay Kranzberg railway (210 km) to 18.5 tonne axle load for achieving higher transport capacity and train speeds. Furthermore, the Project includes several studies aiming at supporting the development of the rail sub-sector: including the market analysis for rail operations, the institutional setup review support, the feasibility of commuter rail services in Windhoek and between Windhoek and Rehoboth, the design update of Grootfontein Rundu railway and the feasibility of Rundu Katima Mulilo railway extension towards Zambia.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Defect of liability

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Retention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 24/03/9 - Railway Network Upgrading

**NPC CODE:** 2834

**STARTING DATE:** 01-APR-2001

**CONCLUDING DATE:** 31-MAR-2026

**VOTE:** 24 - Transport

**MAIN DIVISION:** 03 - Railway Infrastructure Management

**EXECUTING AGENCY:** Transport

**FOCAL AREA:** Transport and Logistics

**PROGRAMME:** Railway network development

**STRATEGIES:** Reform the Maritime subsector

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Oshikoto, Otjozondjupa, Erongo

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services

**SUB-PROGRAMME:** Railway Network Upgrade and Rehabilitation

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb, Otjiwarongo, Swakopmund

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				461,593	25,549	74,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>461,593</b>	<b>25,549</b>	<b>74,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>461,593</b>	<b>25,549</b>	<b>74,000</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	32,900	3,000	4,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	32,900	22,549	70,000	0	0
<b>Total composition of expenditure</b>				<b>65,800</b>	<b>25,549</b>	<b>74,000</b>	<b>0</b>	<b>0</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project entails the rehabilitation of earthworks embankment, strengthening bridges, increase to 18.5 ton/axle load through using 48 kg/m rail, supply of new ballast, manufacturing and production of sleepers, ultrasonic sound survey, visual inspections etc. Upgrade and rehabilitate the railway line between Kranzberg-Tsumeb, and other sections. Beneficiaries are business communities, residents of the affected regions and the public at large.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Acquisition and transportation of sleepers, 28 024 sleepers' units produced and 9 816 cubic meters of ballast produced. Upgrading works, rehabilitation and maintenance of railway line.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Maintenance Works.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Supervision, Documentation and Maintenance.

**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-2029**VOTE:** 24 - Transport**MAIN DIVISION:** 03 - Railway Infrastructure Management**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Railway network development**STRATEGIES:** Reform the Maritime subsector**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** //karas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Railway Network Upgrade and Rehabilitation**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	488,080	346,849	349,839	106,540
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>488,080</b>	<b>346,849</b>	<b>349,839</b>	<b>106,540</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>488,080</b>	<b>346,849</b>	<b>349,839</b>	<b>106,540</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	33,971	37,010	20,000	22,000
032	Materials and Supplies	GRN	Inside	0	386,485	239,839	239,839	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	67,624	70,000	90,000	84,540
<b>Total composition of expenditure</b>				<b>0</b>	<b>488,080</b>	<b>346,849</b>	<b>349,839</b>	<b>106,540</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Rehabilitation and upgrading of the 40-kilometre railway line stretch between Sandverhaar and Buchholzbrunn and bring it to the same condition and quality as the rest of the track that run up to Luderitz. The line will be upgraded to 18.6 ton axle loads and speed raised to 60 km/h for freight traffic trains.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Design and documentation completed for Phase 1.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Completion of Construction for the Earthworks embankment, Procurement of Rails, Procurement of Sleepers and Ballasts, Phase 2: Construction of Bridges.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement for Rails, Procurement of Perway Contractor and Phase 2: Completion of Construction of Bridges.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/174 - Access Road to: Bravel Primary school 7.1km**NPC CODE:** 20335**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Reform the Maritime subsector**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kavango West**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Construction of Access Roads to schools and clinics**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Mpungu**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>		Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING						
Government		0	2,000	4,075	500	0
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>2,000</b>	<b>4,075</b>	<b>500</b>	<b>0</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>2,000</b>	<b>4,075</b>	<b>500</b>	<b>0</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	2,000	3,000	250	0	0
033	Transport	GRN	Inside	0	0	25	0	0	0
032	Materials and Supplies	GRN	Inside	0	0	50	0	0	0
031	Travel and Subsistence allowance	GRN	Inside	0	0	1,000	0	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	250	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,000</b>	<b>4,075</b>	<b>500</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Construction of Access Road from Bravo (Police check point) to Bravel Primary school (approximately 8km) was identified as a Rural Access Road to connect schools, Clinics and Agricultural vaccination point. The road serves as a vital link to Bravel Primary school with approximately 100 learners from previously marginalised community and a centre for the Ministry of Gender Equality. The project is classified as one of the more important roads in Mpungu Constituency, as it has potential to promote social and economic growth in the project area.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Design and Documentation.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction phase.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/170 - Access Road to: Mulemba Junior Primary school from B8 road**NPC CODE:** 20331**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Reform the Maritime subsector**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kavango West**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Construction of Access Roads to schools and clinics**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Ncamagoro**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>		Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING						
Government		0	7,000	10,000	20,000	18,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>7,000</b>	<b>10,000</b>	<b>20,000</b>	<b>18,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>7,000</b>	<b>10,000</b>	<b>20,000</b>	<b>18,000</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	7,000	2,000	4,000	3,000
033	Transport	GRN	Inside	0	0	60	0	0
032	Materials and Supplies	GRN	Inside	0	0	80	0	0
031	Travel and Subsistence allowance	GRN	Inside	0	0	1,600	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	6,260	16,000	15,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>7,000</b>	<b>10,000</b>	<b>20,000</b>	<b>18,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Construction of Access Road from B8 to Mulemba village (approximately 15km) was identified as a Rural Access Road to connect schools, Clinics and Agricultural vaccination point. The road serves as a vital link to Mulemba Junior Primary school with approximately 45 learners and One (1) Teacher). The project is classified as one of the more important roads in Mankumpi Constituency, as it has potential to promote Agricultural growth in the project area.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Design and Construction works.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Compensation and Construction phase.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/101 - Upgrading the TR9/1: Windhoek-Hosea Kutako Road to a dual carriage (44km)**NPC CODE:** 18785**STARTING DATE:** 01-JAN-2016**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Roads Authority (RA)**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Reform the Maritime subsector**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Khomas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Upgrade and Construction of roads to bitumen standards**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	83,151	109,919	8,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>83,151</b>	<b>109,919</b>	<b>8,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>83,151</b>	<b>109,919</b>	<b>8,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	83,151	109,919	8,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>83,151</b>	<b>109,919</b>	<b>8,000</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The aim of the project is to upgrade the Windhoek-Hosea Kutako Road to a dual carriage way road that will facilitate more efficient transport on this section of the Trans Kalahari Highway to and from Windhoek. The road that will ensure road safety to international tourist coming from the main airport and Trans-Kalahari Road, as the current existing road is earning a reputation of had been dangerous road to drive on. The 44 km road will be constructed at a dual carriage way in 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 2024/2025 FINANCIAL YEAR:** Phase 1 Windhoek to Sam Nujoma interchange**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Detail design, Supervision and construction works.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Detail design, Supervision, construction works and retention

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/02/165 - Construction of gravel road for DR 3622: Omulondo Oshuuli (16 km**NPC CODE:** 20291**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 02 - Transportation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Road Infrastructure Development**STRATEGIES:** Reform the Maritime subsector**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Ohangwena**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient, safe, secure and sustainable road infrastructure and services**SUB-PROGRAMME:** Upgrade of Road to Gravel Standard**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshikunde**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>		Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>						
Government		0	15,000	5,000	500	0
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>15,000</b>	<b>5,000</b>	<b>500</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>23,608</b>	<b>13,829</b>	<b>1,975</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>38,608</b>	<b>18,829</b>	<b>2,475</b>	<b>0</b>

<b>B. COMPOSITION OF EXPENDITURE</b>		<b>SOURCE</b>		<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	15,000	5,000	500	0
117	Construction, Renovation, Improvements, and Retention Fees	German - KfW	Outside	0	23,608	13,829	1,975	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>38,608</b>	<b>18,829</b>	<b>2,475</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Oshuuli - Omulondo road (16km) is an access road that provides a connection between Omundaungilo - Omboloka road to Trunk Road 10 Section 2 (T1002). It will serve about 1 clinic and 1 school once it is completed. It is important to indicate that this road is in the process of being proclaimed. The main objective of the project is to provide network connection of rural communities to district roads or link district roads to enable people living in rural areas to have access to social services. For reference the (Millennium Development Goals) MGD target for rural access is halving the proportion of rural population living beyond 2km of an all-seasons mode of transport by 2015. According to the revised Oshikoto, Oshana, Omusati, Ohangwena Regional Master Plan 2007, rural communities in those regions live as far as 50km away from any road, including schools and clinics.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Preliminary Design, Detailed Design Report, Bidding Documentation and Demining**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction and Supervision**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Supervision and Construction works and Retention

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/05/1 - Installation of Radar & Air Traffic Management System (ATM) in Windhoek**NPC CODE:** 1411**STARTING DATE:** 01-APR-2007**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 05 - Civil Aviation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Aviation infrastructure development**STRATEGIES:** Reform the Rail Sub-Sector**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Khomas**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient safe, secure and economically sustainable civil aviation system**SUB-PROGRAMME:** Aviation infrastructure and systems**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				282,296	200,000	107,000	6,000	9,450
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>282,296</b>	<b>200,000</b>	<b>107,000</b>	<b>6,000</b>	<b>9,450</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>282,296</b>	<b>200,000</b>	<b>107,000</b>	<b>6,000</b>	<b>9,450</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	200,000	107,000	6,000	9,450
<b>Total composition of expenditure</b>				<b>0</b>	<b>200,000</b>	<b>107,000</b>	<b>6,000</b>	<b>9,450</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The old Fixed Aeronautical Telecommunication Network (AFTN) and the VOR/DME at Keetmanshoop must be replaced with a VOR at Luderitz and the RADAR, WAM and NAID needs a midlife upgrade.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Documentation is done, and the advertisement for a feasibility study will be done by March 2025.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Acquisition of Radar & ATM, and AMHS & AIM solution will start with the tender process, award of the tender and subsequently start with the manufacturing of the system (TurnKey project).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Manufacturing of the system, installation and acceptance of the system (TurnKey).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/05/26 - Installation of the Wide Area Multilateration (WAM) in Oshikoto**NPC CODE:** 20382**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 05 - Civil Aviation Infrastructure**EXECUTING AGENCY:** Transport**FOCAL AREA:** Transport and Logistics**PROGRAMME:** Aviation infrastructure development**STRATEGIES:** Fast-track the implementation of the Transport Logistic Master Plan**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**TARGET REGIONS FOR THIS MTEF:** Oshikoto**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia has an efficient safe, secure and economically sustainable civil aviation system**SUB-PROGRAMME:** Aviation infrastructure and systems**STRATEGIC POLICY:** National Transport Policy 2018-2035**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** All Oshikoto**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,846	4,846	4,846
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	4,846	4,846	4,846
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,846</b>	<b>4,846</b>	<b>4,846</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The acquisition and implementation of Wide Multilateration Area (WAM) will enable Air Navigation Services (ANS) Unit to continue providing surveillance services within the Namibian Airspace. This will help the State to comply with the International Civil Aviation Organisation (ICAO) and National Standards and On-going initiatives. The beneficiaries will include all aviation stakeholders, including airline passengers, tourists and aircraft operators will benefit through more reliable air traffic control and safer flights.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Installation of the Wide Area Multilateration (WAM).**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Installation of the Wide Area Multilateration (WAM).

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/07/7 - Installation of Automated Weather Observing System (AWOS) at Oranjemund Airport**NPC CODE:** 20390**STARTING DATE:** 01-APR-2027**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 07 - Meteorological Services**EXECUTING AGENCY:** Transport**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Metrological facilities**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Transport Policy 2018-2035**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Oranjemund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	0	7,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	0	0	7,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Project seeks to put in place meteorological infrastructure in the whole of Namibia in line with the Cabinet decision, and with other regional, and international conventions, regulations and standards to adequately respond to the ever-growing demands of beneficiaries of meteorological services. It further seeks adherence to ICAO and WMO standards as set out in the Quality Management System Standards.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Delivery of AWOS.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Installation and commissioning of AWOS.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/07/5 - Installation of Automated Weather Observing System (AWOS) at Mpacha Airport**NPC CODE:** 20378**STARTING DATE:** 01-APR-2026**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 24 - Transport**MAIN DIVISION:** 07 - Meteorological Services**EXECUTING AGENCY:** Transport**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Metrological facilities**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Transport Policy 2018-2035**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	7,500	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	0	7,500	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Project seeks to put in place meteorological infrastructure in the whole of Namibia in line with the Cabinet decision, and with other regional, and international conventions, regulations and standards to adequately respond to the ever-growing demands of beneficiaries of meteorological services. It further seeks adherence to ICAO and WMO standards as set out in the Quality Management System Standards.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Delivery of AWOS.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Installation and commissioning AWOS.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/01/2 - Construction of Opuwo Government Garage**NPC CODE:** 20375**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 24 - Transport**MAIN DIVISION:** 01 - Government Garage**EXECUTING AGENCY:** Transport**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and upgrading of government Garage**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Transport Policy 2018-2035**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
	Government			0	0	12,500	3,000	20,000
	Other Dev't Funds			0	0	0	0	0
	<b>Total Internal Funding</b>			<b>0</b>	<b>0</b>	<b>12,500</b>	<b>3,000</b>	<b>20,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
	Inside SRF: (a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
	Outside SRF: (a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
	<b>Total External Funding</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>12,500</b>	<b>3,000</b>	<b>20,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	4,000	1,000	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	8,500	2,000	20,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>12,500</b>	<b>3,000</b>	<b>20,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to construct, rehabilitate and upgrade government garages nationwide, this includes workshops, offices, wash bays and parking facilities. This is to ensure the effective delivery of service; the beneficiaries of the project are staff from the Ministry and government officials. The components of the projects are construction, upgrading and renovation.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Plots that have been secured.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Conduct feasibility study and Renovation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the garage.

# 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 in Windhoek

**NPC CODE:** 2837

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 24 - Transport

**MAIN DIVISION:** 05 - Civil Aviation Infrastructure

**EXECUTING AGENCY:** Transport

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** National Transport Policy 2018-2035

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				17,937	10,000	29,000	1,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>17,937</b>	<b>10,000</b>	<b>29,000</b>	<b>1,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>17,937</b>	<b>10,000</b>	<b>29,000</b>	<b>1,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	10,000	29,000	1,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>10,000</b>	<b>29,000</b>	<b>1,000</b>	<b>0</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to construct a Head office for the Namibia Civil Aviation Authority (NCAA) that is currently accommodated in three Government houses, which only provides approximately 50% of the required office space. This will ensure the delivery of better services to the aviation industry. The beneficiaries of the project are the staff of the directorate and the aviation industry. The components of the project are Feasibility study, documentation, design and construction.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Paid outstanding invoices.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Phase two of civil aviation head office will start with the tender process, award of the tender and construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/07/8 - Installation of Automated Weather Observing System (AWOS) at Opuwo Airport**NPC CODE:** 20391**STARTING DATE:** 01-APR-2027**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 24 - Transport**MAIN DIVISION:** 07 - Meteorological Services**EXECUTING AGENCY:** Transport**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Metrological facilities**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Transport Policy 2018-2035**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	0	8,250
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,250</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,250</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	0	0	8,250
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8,250</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Project seeks to put in place meteorological infrastructure in the whole of Namibia in line with the Cabinet decision, and with other regional, and international conventions, regulations and standards to adequately respond to the ever-growing demands of beneficiaries of meteorological services. It further seeks adherence to ICAO and WMO standards as set out in the Quality Management System Standards.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Delivery of AWOS**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Installation and commissioning of AWOS.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/07/6 - Installation of Automated Weather Observing System (AWOS) at Rundu Airport**NPC CODE:** 20379**STARTING DATE:** 01-APR-2026**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 24 - Transport**MAIN DIVISION:** 07 - Meteorological Services**EXECUTING AGENCY:** Transport**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Metrological facilities**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Transport Policy 2018-2035**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	7,500	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	0	7,500	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>7,500</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Project seeks to put in place meteorological infrastructure in the whole of Namibia in line with the Cabinet decision, and with other regional, and international conventions, regulations and standards to adequately respond to the ever-growing demands of beneficiaries of meteorological services. It further seeks adherence to ICAO and WMO standards as set out in the Quality Management System Standards.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Delivery of AWOS**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Installation and commissioning of AWOS.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 24/07/4 - Installation of Automated Weather Observing System (AWOS) at Groofontein Airport**NPC CODE:** 20377**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 24 - Transport**MAIN DIVISION:** 07 - Meteorological Services**EXECUTING AGENCY:** Transport**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Metrological facilities**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Transport Policy 2018-2035**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Grootfontein**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	9,500	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	9,500	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Project seeks to put in place meteorological infrastructure in the whole of Namibia in line with the Cabinet decision, and with other regional, and international conventions, regulations and standards to adequately respond to the ever-growing demands of beneficiaries of meteorological services. It further seeks adherence to ICAO and WMO standards as set out in the Quality Management System Standards.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Delivery of AWOS.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Installation and commissioning of the AWOS.**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:** 24/07/3 - Installation of Automated Weather Observing System (AWOS) at Luderitz Airport**NPC CODE:** 20376**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 24 - Transport**MAIN DIVISION:** 07 - Meteorological Services**EXECUTING AGENCY:** Transport**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Metrological facilities**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Transport Policy 2018-2035**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	9,500	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	9,500	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>9,500</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Project seeks to put in place meteorological infrastructure in the whole of Namibia in line with the Cabinet decision, and with other regional, and international conventions, regulations and standards to adequately respond to the ever-growing demands of beneficiaries of meteorological services. It further seeks adherence to ICAO and WMO standards as set out in the Quality Management System Standards.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Installation and commissioning.

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:** 24/07/2 - Installation of Automated Weather Observing System (AWOS) at Andimba Toivo ya Toivo Airports**NPC CODE:** 20367**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 24 - Transport**MAIN DIVISION:** 07 - Meteorological Services**EXECUTING AGENCY:** Transport**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Metrological facilities**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Transport Policy 2018-2035**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Ondangwa Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	10,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	10,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Project seeks to put in place meteorological infrastructure in the whole of Namibia in line with the Cabinet decision, and with other regional, and international conventions, regulations and standards to adequately respond to the ever-growing demands of beneficiaries of meteorological services. It further seeks adherence to ICAO and WMO standards as set out in the Quality Management System Standards.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Feasibility Study**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Documentation and Procurement**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** None.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 26 - National Planning Commission

PROGRAMME : Performance Improvement						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20366	26/04/13 - Feasibility Study Facility	0	4,000	15,000	36,336	1,140,313
Programme Sub-Total		0	4,000	15,000	36,336	1,140,313
PROGRAMME : Public works and public property						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20322	26/04/12 - Construction of NPC Head Office Building	0	10,000	45,000	30,000	1,000,000
Programme Sub-Total		0	10,000	45,000	30,000	1,000,000
Total for Inside State Revenue Fund		0	14,000	60,000	66,336	2,140,313
TOTAL VOTE EXPENDITURE		0	14,000	60,000	66,336	2,140,313

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 26/04/12 - Construction of NPC Head Office Building

**NPC CODE:** 20322

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 26 - National Planning Commission

**MAIN DIVISION:** 04 - Sectoral Planning and Policy Coordination

**EXECUTING AGENCY:** Works

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Purchasing of Public Infrastructures

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** National Security Policy Framework

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	10,000	45,000	30,000	1,000,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>10,000</b>	<b>45,000</b>	<b>30,000</b>	<b>1,000,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>10,000</b>	<b>45,000</b>	<b>30,000</b>	<b>1,000,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
114	Purchase of Buildings	GRN	Inside	0	0	45,000	30,000	1,000,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>45,000</b>	<b>30,000</b>	<b>1,000,000</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

To construct/Purchase an office building for National Planning Commission. Main Components Design and Documentation, Construction.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Buying of a Building

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:** 26/04/13 - Feasibility Study Facility**NPC CODE:** 20366**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 26 - National Planning Commission**MAIN DIVISION:** 04 - Sectoral Planning and Policy Coordination**EXECUTING AGENCY:** National Planning Commission**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Performance Improvement**SUB-PROGRAMME:** Infrastructure Development**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** none.**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Abroad**TARGET CONSTITUENCIES FOR THIS MTEF:** Abroad**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	4,000	15,000	36,336	1,140,313
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>4,000</b>	<b>15,000</b>	<b>36,336</b>	<b>1,140,313</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>4,000</b>	<b>15,000</b>	<b>36,336</b>	<b>1,140,313</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	3,500	9,000	29,336	1,131,313
033	Transport	GRN	Inside	0	500	1,000	1,000	3,000
037	Other Services and Expenses	GRN	Inside	0	0	2,000	3,000	3,000
028	Training Courses, Symposiums and Workshops	GRN	Inside	0	0	1,000	0	0
031	Travel and Subsistence allowance	GRN	Inside	0	0	2,000	3,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>4,000</b>	<b>15,000</b>	<b>36,336</b>	<b>1,140,313</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The aim of the project is to provide funds for capital project feasibility studies and documentation across all OMAs.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility study**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Feasibility study.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 27 - Sport, Youth and National Service

PROGRAMME : Sport Development						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20650	27/06/34 - Construction of Omuthiya Sport Stadium-category 2	0	0	1,500	0	0
20653	27/06/37 - Renovation and Upgrading of Oshakati Sport Stadium- Category 3	0	0	20,000	0	0
20644	27/06/27 - Construction of Namibia Sport High-Performance Centre	0	0	2,000	0	0
20649	27/06/32 - Renovation and Upgrading of Rundu Sport Stadium- Category 3	0	0	2,000	0	0
5009	27/03/9 - Construction of Mariental Multi-Purpose Youth Resource Centre	0	3,000	2,000	15,000	15,000
20643	27/05/5 - Construction of Creativity Industries	0	0	0	10,000	10,000
20276	27/06/25 - Upgrading and Renovations of the Independence Stadium- Category 3	0	80,000	200,000	43,000	53,000
18494	27/06/11 - Construction of Outapi Sport Complex Category 3	8,514	3,000	3,000	5,000	5,000
20646	27/06/29 - Renovation and Upgrading of Mariental Sport Stadium-Category 2	0	0	2,000	0	0
20645	27/06/28 - Renovation and Upgrading of Khorixas Sport Stadium	0	0	4,000	0	0
18627	27/06/15 - Construction of Usakos Mini Sport Complex	740	3,000	3,000	2,000	4,000
20647	27/06/30 - Renovation and Upgrading of Keetmanshoop Kronlein Sport Stadium - category 3	0	0	20,000	0	0
20652	27/06/36 - Renovation and Upgrading of Swakopmund Sport Stadium- Category 3	0	0	20,000	0	0
6003	27/03/16 - Construction of Opuwo Multi-Purpose Youth Resource Centre and Sport complex Category 2	3,882	3,000	3,000	10,000	10,000
20642	27/03/25 - Renovation of Industrial Parks	0	0	0	10,000	10,000
20651	27/06/35 - Construction of Gobabis Sport Stadium-Category -category 2	0	0	1,500	0	0
2094	27/06/9 - Construction of Eenhana Sport Complex Category 3	26,170	5,000	2,000	5,000	5,000
20320	27/06/26 - Construction of New Katima Mulilo Sport Complex-Category 2	0	2,000	3,000	10,000	10,000
20648	27/06/31 - Construction of Basic Constituency Sport Facilities	0	0	200,000	0	0
18623	27/03/20 - Construction of Otjiwarongo Multi-purpose Youth Resource Centre and sport complex category 2	0	5,000	1,000	10,000	10,000
20051	27/03/23 - Construction of Nkurenkuru Multi-purpose Youth Resource Centre and Sport complex category 2	0	10,000	20,000	20,000	15,000
Programme Sub-Total		39,306	114,000	510,000	140,000	147,000
Total for Inside State Revenue Fund		39,306	114,000	510,000	140,000	147,000
TOTAL VOTE EXPENDITURE		39,306	114,000	510,000	140,000	147,000

**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 and sport complex category 2**NPC CODE:** 18623**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 03 - Youth Development, Training and Employment**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Sport Development**DESIRED OUTCOME:** By 2031, Namibians' professional sports participation opportunities have improved, with employment contribution increasing from 1% to 4%.**PROGRAMME:** Sport Development**SUB-PROGRAMME:** Infrastructure Development**STRATEGIES:** Develop Sport Commercialization: Commercialize sport products, services and supports a sustainable funding model that reinforces sport development at all levels.**STRATEGIC POLICY:** National Youth Policy III**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	5,000	1,000	10,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,000</b>	<b>1,000</b>	<b>10,000</b>	<b>10,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,000</b>	<b>1,000</b>	<b>10,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	2,000	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	5,000	0	8,000	8,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,000</b>	<b>1,000</b>	<b>10,000</b>	<b>10,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

This is a Multi-purpose Youth Resource Centre which will be constructed at Otjiwarongo, Otjozondjupa Region. The Centre has dual function firstly; Youth friendly facility and venue for youth driven activities. Secondly it serves as facilities for structured directorate programmes such as short courses in basic skills in ITC, Tailoring, Business Management, Gymnasium and conferences in various disciplines. Through the transfer of skills which will be transferred to the Youth, they will be able to improve their living conditions therefore this project will indirectly contribute to NDP5. The project has components such as Administration block, Ablution facilities, conference facility, Library, Tailoring Workshop and Computer room, male and female dormitories, Kitchen and Dining hall. The project will be implemented by the Department of Works and monitored by the line Ministry and Otjozondjupa Regional Council.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** "Fencing 2025/26 FY, Document and Design 2025/26 FY, Construction 2025/26 - 2030/31 FY Retention 2031/32 FY.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction 2025/26 - 2030/31 FY Retention 2031/32 FY.**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES**

## I. PROJECT IDENTIFICATION

**Project Name:** 27/06/36 - Renovation and Upgrading of Swakopmund Sport Stadium- Category 3

**NPC CODE:** 20652

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2031

**VOTE:** 27 - Sport, Youth and National Service

**MAIN DIVISION:** 06 - Sport

**EXECUTING AGENCY:** Sport, Youth and National Service

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Sport Development

**DESIRED OUTCOME:** By 2031, Namibians' professional sports participation opportunities have improved, with employment contribution increasing from 1% to 4%.

**PROGRAMME:** Sport Development

**SUB-PROGRAMME:** Sport Professionalization

**STRATEGIES:** Develop Sport Commercialization: Commercialize sport products, services and supports a sustainable funding model that reinforces sport development at all levels.

**STRATEGIC POLICY:** National Youth Policy III

**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth

**TARGET REGIONS FOR THIS MTEF:** Erongo

**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	20,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	3,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	17,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

A Sport Complex will be renovated and upgraded in Swakopmund, Erongo Region. The aim of the sport complex is to develop and promote sport in the region. The sport complex will consist of a Pavilion, soccer pitch with tartan track, changing rooms, netball, volleyball, and basketball courts.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: none

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Pre-Feasibility Study, Feasibility Study and Design & Documentation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 27/06/15 - Construction of Usakos Mini Sport Complex**NPC CODE:** 18627**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 06 - Sport**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Sport Development**DESIRED OUTCOME:** By 2031, Namibians' professional sports participation opportunities have improved, with employment contribution increasing from 1% to 4%.**PROGRAMME:** Sport Development**SUB-PROGRAMME:** Sport Commercialization**STRATEGIES:** Develop Sport Commercialization: Commercialize sport products, services and supports a sustainable funding model that reinforces sport development at all levels.**STRATEGIC POLICY:** National Youth Policy III**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Karibib**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				740	3,000	3,000	2,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>740</b>	<b>3,000</b>	<b>3,000</b>	<b>2,000</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>740</b>	<b>3,000</b>	<b>3,000</b>	<b>2,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	740	0	3,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	3,000	0	2,000	4,000
<b>Total composition of expenditure</b>				<b>740</b>	<b>3,000</b>	<b>3,000</b>	<b>2,000</b>	<b>4,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

A Sport Complex will be constructed in Usakos, Erongo Region. The aim of the sport complex is to develop and promote sport in the region. The sport complex will consist of a Pavilion, soccer pitch with tartan track, changing rooms netball, volleyball, and basketball courts.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: none

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility Study, Design &amp; Documentation and Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 27/06/25 - Upgrading and Renovations of the Independence Stadium- Category 3

**NPC CODE:** 20276

**STARTING DATE:** 30-APR-2022

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 27 - Sport, Youth and National Service

**MAIN DIVISION:** 06 - Sport

**EXECUTING AGENCY:** Works

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Sport Development

**DESIRED OUTCOME:** By 2031, Namibians' professional sports participation opportunities have improved, with employment contribution increasing from 1% to 4%.

**PROGRAMME:** Sport Development

**SUB-PROGRAMME:** Sport Commercialization

**STRATEGIES:** Develop Sport Commercialization: Commercialize sport products, services and supports a sustainable funding model that reinforces sport development at all levels.

**STRATEGIC POLICY:** National Youth Policy III

**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	80,000	200,000	43,000	53,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>80,000</b>	<b>200,000</b>	<b>43,000</b>	<b>53,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>80,000</b>	<b>200,000</b>	<b>43,000</b>	<b>53,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	80,000	200,000	43,000	53,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>80,000</b>	<b>200,000</b>	<b>43,000</b>	<b>53,000</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

A Sport Complex will be constructed in Windhoek, Khomas Region. The aim of the sport complex is to develop and promote sport in the region. The sport complex will consist of a Pavilion, soccer pitch with tartan track, changing rooms netball, volleyball, and basketball courts.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Assessment by CAFA and FIFA

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Design & Documentation and Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 27/06/11 - Construction of Outapi Sport Complex Category 3**NPC CODE:** 18494**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 06 - Sport**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Sport Development**DESIRED OUTCOME:** By 2031, Namibians' professional sports participation opportunities have improved, with employment contribution increasing from 1% to 4%.**PROGRAMME:** Sport Development**SUB-PROGRAMME:** Sport Professionalization**STRATEGIES:** Develop Sport Commercialization: Commercialize sport products, services and supports a sustainable funding model that reinforces sport development at all levels.**STRATEGIC POLICY:** National Youth Policy III**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				8,514	3,000	3,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>8,514</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>8,514</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	27	0	3,000	1,000	1,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	8,487	3,000	0	4,000	4,000
<b>Total composition of expenditure</b>				<b>8,514</b>	<b>3,000</b>	<b>3,000</b>	<b>5,000</b>	<b>5,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

A Sport Complex will be constructed in Outapi, Omusati Region. The aim of the sport complex is to develop and promote sport in the region. The sport complex will consist of a Pavilion, soccer pitch with tartan track, changing rooms netball, volleyball, and basket ball courts.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility Study, Design & Documentation and Construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 27/06/34 - Construction of Omuthiya Sport Stadium-category 2**NPC CODE:** 20650**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 06 - Sport**EXECUTING AGENCY:** Sport, Youth and National Service**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Sport Development**DESIRED OUTCOME:** By 2031, Namibians' professional sports participation opportunities have improved, with employment contribution increasing from 1% to 4%.**PROGRAMME:** Sport Development**SUB-PROGRAMME:** Sport Professionalization**STRATEGIES:** Develop Sport Commercialization: Commercialize sport products, services and supports a sustainable funding model that reinforces sport development at all levels.**STRATEGIC POLICY:** National Youth Policy III**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuthiyagwiipundi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,500	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,500	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

A Sport Complex will be construction in Omuthiya, Oshikoto region. The aim of the sport complex is to develop and promote sport in the region. The sport complex will consist of a Pavilion, soccer pitch with tartan track, changing rooms, netball, volleyball, and basketball courts.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** none**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Pre-Feasibility Study, Feasibility Study**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Design & Documentation and Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 27/06/32 - Renovation and Upgrading of Rundu Sport Stadium- Category 3**NPC CODE:** 20649**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 06 - Sport**EXECUTING AGENCY:** Sport, Youth and National Service**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Sport Development**DESIRED OUTCOME:** By 2031, Namibians' professional sports participation opportunities have improved, with employment contribution increasing from 1% to 4%.**PROGRAMME:** Sport Development**SUB-PROGRAMME:** Sport Professionalization**STRATEGIES:** Develop Sport Commercialization: Commercialize sport products, services and supports a sustainable funding model that reinforces sport development at all levels.**STRATEGIC POLICY:** National Youth Policy III**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	2,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

A Sport Complex will be renovated and upgraded in Rundu, Kavango East Region. The aim of the sport complex is to develop and promote sport in the region. The sport complex will consist of a Pavilion, soccer pitch with tartan track, changing rooms, netball, volleyball, and basketball courts.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** none**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Pre-Feasibility Study, Feasibility Study and Design & Documentation**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 27/06/29 - Renovation and Upgrading of Mariental Sport Stadium-Category 2**NPC CODE:** 20646**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 06 - Sport**EXECUTING AGENCY:** Sport, Youth and National Service**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Sport Development**DESIRED OUTCOME:** By 2031, Namibians' professional sports participation opportunities have improved, with employment contribution increasing from 1% to 4%.**PROGRAMME:** Sport Development**SUB-PROGRAMME:** Sport Professionalization**STRATEGIES:** Develop Sport Commercialization: Commercialize sport products, services and supports a sustainable funding model that reinforces sport development at all levels.**STRATEGIC POLICY:** National Youth Policy III**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	2,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

A Sport Complex will be renovated and upgraded in Mariental, Hardap region. The aim of the sport complex is to develop and promote sport in the region. The sport complex will consist of a Pavilion, soccer pitch with tartan track, changing rooms, netball, volleyball, and basket ball courts.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** none**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility Study and Design & Documentation, Courts (basketball, netball, volleyball, tennis)**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Courts (basketball, netball, volleyball, tennis)

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 27/06/31 - Construction of Basic Constituency Sport Facilities**NPC CODE:** 20648**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 06 - Sport**EXECUTING AGENCY:** Sport, Youth and National Service**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Sport Development**DESIRED OUTCOME:** By 2031, Namibians' professional sports participation opportunities have improved, with employment contribution increasing from 1% to 4%.**PROGRAMME:** Sport Development**SUB-PROGRAMME:** Sport Professionalization**STRATEGIES:** Develop Sport Commercialization: Commercialize sport products, services and supports a sustainable funding model that reinforces sport development at all levels.**STRATEGIC POLICY:** National Youth Policy III**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	200,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			SOURCE	I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	200,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>200,000</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Basic Constituency Sport Facilities will be constructed in 14 Regions two per region. The aim of the sport complexes is to develop and promote sport in the region at the constituency level. The sport complex will consist of a mini-Pavilion, soccer pitch, changing rooms, netball, volleyball, and basketball courts.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** none**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Design and Documentation**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Design and Documentation and Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 27/06/35 - Construction of Gobabis Sport Stadium-Category -category 2**NPC CODE:** 20651**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 06 - Sport**EXECUTING AGENCY:** Sport, Youth and National Service**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Sport Development**DESIRED OUTCOME:** By 2031, Namibians' professional sports participation opportunities have improved, with employment contribution increasing from 1% to 4%.**PROGRAMME:** Sport Development**SUB-PROGRAMME:** Sport Professionalization**STRATEGIES:** Enhance Monitoring and Evaluation Framework: Promotes a knowledge-based economy by ensuring a comprehensive consolidated approach that coordinates sport**STRATEGIC POLICY:** National Youth Policy III**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,500	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,500	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

A Sport Complex will be construction in Gobabis, Omaheke region. The aim of the sport complex is to develop and promote sport in the region. The sport complex will consist of a Pavilion, soccer pitch with tartan track, changing rooms, netball, volleyball, and basket ball courts.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** none**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Pre-Feasibility Study, Feasibility Study**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Design & Documentation and Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 27/05/5 - Construction of Creativity Industries**NPC CODE:** 20643**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 05 - Arts**EXECUTING AGENCY:** Sport, Youth and National Service**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**DESIRED OUTCOME:** By 2031, Namibians' professional sports participation opportunities have improved, with employment contribution increasing from 1% to 4%.**FOCAL AREA:** Sport Development**SUB-PROGRAMME:** Sport Professionalization**PROGRAMME:** Sport Development**STRATEGIES:** Promote sustainable Youth Development opportunities:**STRATEGIC POLICY:** National Youth Policy III**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	10,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	2,000	1,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	8,000	9,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Creativity Industries will be constructed in regions. The aim of the Creativity Industries is to offer creativity arts as a promotional subject and introduce creativities arts.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** none**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) 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:** 27/03/16 - Construction of Opuwo Multi-Purpose Youth Resource Centre and Sport complex Category 2**NPC CODE:** 6003**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 03 - Youth Development, Training and Employment**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Sport Development**DESIRED OUTCOME:** By 2031, Namibians' professional sports participation opportunities have improved, with employment contribution increasing from 1% to 4%.**PROGRAMME:** Sport Development**SUB-PROGRAMME:** Sport Commercialization**STRATEGIES:** Develop Sport Commercialization: Commercialize sport products, services and supports a sustainable funding model that reinforces sport development at all levels.**STRATEGIC POLICY:** National Youth Policy III**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				3,882	3,000	3,000	10,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>3,882</b>	<b>3,000</b>	<b>3,000</b>	<b>10,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>3,882</b>	<b>3,000</b>	<b>3,000</b>	<b>10,000</b>	<b>10,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	112	3,000	3,000	2,000	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	3,770	0	0	8,000	8,000
<b>Total composition of expenditure</b>				<b>3,882</b>	<b>3,000</b>	<b>3,000</b>	<b>10,000</b>	<b>10,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

A Multi-purpose Youth Resource Centre and Sport Complex will be constructed in Opuwo, Kunene Region. The aim of the Youth Centre is to offer youth friendly health services and youth driven activities to enable the youth to acquire skills to be self-reliant to improve their livelihood. The infrastructure will consist of caretaker house, Guard house, administration office blocks, conference and recreation halls, and libraries and training workshops. To impart skills on youth to enable them to create employment for themselves and others through opportunities presented to them. The aim of the sport complex is to develop and promote sport in the region. The sport complex will consist of a Pavilion, soccer pitch with tartan track, changing rooms netball, volleyball, and basketball courts.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility Study, Design & Documentation and Construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 27/06/26 - Construction of New Katima Mulilo Sport Complex-Category 2**NPC CODE:** 20320**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 06 - Sport**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Sport Development**DESIRED OUTCOME:** By 2031, Namibians' professional sports participation opportunities have improved, with employment contribution increasing from 1% to 4%.**PROGRAMME:** Sport Development**SUB-PROGRAMME:** Sport Commercialization**STRATEGIES:** Develop Sport Commercialization: Commercialize sport products, services and supports a sustainable funding model that reinforces sport development at all levels.**STRATEGIC POLICY:** National Youth Policy III**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	2,000	3,000	10,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>10,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>10,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	2,000	3,000	2,000	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	8,000	8,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>10,000</b>	<b>10,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

A Sport Complex will be constructed in Katima Mulilo, Zambezi Region. The aim of the sport complex is to develop and promote sport in the region. The sport complex will consist of a Pavilion, soccer pitch with tartan track, changing rooms netball, volleyball, and basketball courts.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility Study, Fencing, Design & Documentation and Construction and Construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 27/03/9 - Construction of Mariental Multi-Purpose Youth Resource Centre**NPC CODE:** 5009**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 03 - Youth Development, Training and Employment**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Sport Development**DESIRED OUTCOME:** By 2031, Namibians' professional sports participation opportunities have improved, with employment contribution increasing from 1% to 4%.**PROGRAMME:** Sport Development**SUB-PROGRAMME:** Sport Commercialization**STRATEGIES:** Develop Sport Commercialization: Commercialize sport products, services and supports a sustainable funding model that reinforces sport development at all levels.**STRATEGIC POLICY:** National Youth Policy III**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	3,000	2,000	15,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>15,000</b>	<b>15,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>15,000</b>	<b>15,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	2,000	1,000	1,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	3,000	0	14,000	14,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>15,000</b>	<b>15,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

A Multi-purpose Youth Resource Centre will be constructed in Mariental, Hardap Region. The aim of the Youth Centre is to offer youth friendly health services and youth driven activities to enable the youth to acquire skills to be self-reliant in order to improve their livelihood. The infrastructure will consist of caretaker house, Guard house, administration office blocks, conference and recreation halls, and libraries and training workshops. To impart skills on youth to enable them to create employment for themselves and others through opportunities presented to them.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** none**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility Study, Design & Documentation and Construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 27/06/37 - Renovation and Upgrading of Oshakati Sport Stadium- Category 3**NPC CODE:** 20653**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 06 - Sport**EXECUTING AGENCY:** Sport, Youth and National Service**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**DESIRED OUTCOME:** By 2031, Namibians' professional sports participation opportunities have improved, with employment contribution increasing from 1% to 4%.**FOCAL AREA:** Sport Development**SUB-PROGRAMME:** Sport Professionalization**PROGRAMME:** Sport Development**STRATEGIC POLICY:** National Youth Policy III**STRATEGIES:** Develop Sport Commercialization: Commercialize sport products, services and supports a sustainable funding model that reinforces sport development at all levels.**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	20,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	3,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	17,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

A Sport Complex will be renovated and upgraded in Oshakati, Oshana Region. The aim of the sport complex is to develop and promote sport in the region. The sport complex will consist of a Pavilion, soccer pitch with tartan track, changing rooms, netball, volleyball, and basketball courts.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** none**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Pre-Feasibility Study, Feasibility Study and Design & Documentation**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 27/06/30 - Renovation and Upgrading of Keetmanshoop Kronlein Sport Stadium - category 3**NPC CODE:** 20647**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 06 - Sport**EXECUTING AGENCY:** Sport, Youth and National Service**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**DESIRED OUTCOME:** By 2031, Namibians' professional sports participation opportunities have improved, with employment contribution increasing from 1% to 4%.**FOCAL AREA:** Sport Development**SUB-PROGRAMME:** Sport Professionalization**PROGRAMME:** Sport Development**STRATEGIC POLICY:** National Youth Policy III**STRATEGIES:** Develop Sport Commercialization: Commercialize sport products, services and supports a sustainable funding model that reinforces sport development at all levels.**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	20,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	2,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	18,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

A Sport Complex will be renovated and upgraded in Keetmanshoop, Karas Region. The aim of the sport complex is to develop and promote sport in the region. The sport complex will consist of a Pavilion, soccer pitch with tartan track, changing rooms, netball, volleyball, and basketball courts.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** none**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Pre-Feasibility Study and Feasibility Study      Design      & Documentation and Construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 27/03/23 - Construction of Nkurenkuru Multi-purpose Youth Resource Centre and Sport complex category 2**NPC CODE:** 20051**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 03 - Youth Development, Training and Employment**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Sport Development**DESIRED OUTCOME:** By 2031, Namibians' professional sports participation opportunities have improved, with employment contribution increasing from 1% to 4%.**PROGRAMME:** Sport Development**SUB-PROGRAMME:** Sport Professionalization**STRATEGIES:** Enhance Monitoring and Evaluation Framework: Promotes a knowledge-based economy by ensuring a comprehensive consolidated approach that coordinates sport**STRATEGIC POLICY:** National Youth Policy III**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	10,000	20,000	20,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>15,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>15,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	2,000	3,000	1,000	1,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	8,000	17,000	19,000	14,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>20,000</b>	<b>15,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

A Multi-purpose Youth Resource Centre and Sport Complex will be constructed in Nkurenkuru, Kavango West Region. The aim of the Youth Centre is to offer youth friendly health services and youth driven activities to enable the youth to acquire skills to be self-reliant in order to improve their livelihood. The infrastructure will consist of caretaker house, Guard house, administration office blocks, conference and recreation halls, and libraries and training workshops. To impart skills on youth to enable them to create employment for themselves and others through opportunities presented to them. The aim of the sport complex is to develop and promote sport in the region. The sport complex will consist of a Pavilion, soccer pitch with tartan track, changing rooms netball, volleyball, and basketball courts.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Feasibility Study and Design and Documentation**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 27/06/9 - Construction of Eenhana Sport Complex Category 3

**NPC CODE:** 2094

**STARTING DATE:** 01-APR-2018

**CONCLUDING DATE:** 31-MAR-2026

**VOTE:** 27 - Sport, Youth and National Service

**MAIN DIVISION:** 06 - Sport

**EXECUTING AGENCY:** Works

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**DESIRED OUTCOME:** By 2031, Namibians' professional sports participation opportunities have improved, with employment contribution increasing from 1% to 4%.

**SUB-PROGRAMME:** Infrastructure Development

**STRATEGIC POLICY:** National Youth Policy III

**FOCAL AREA:** Sport Development

**PROGRAMME:** Sport Development

**STRATEGIES:** Expand Sport Professionalization: Develop a self-resilient sport sector that empowers communities, creates skills development job opportunities and careers in sport.

**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth

**TARGET REGIONS FOR THIS MTEF:** Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				26,170	5,000	2,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>26,170</b>	<b>5,000</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>26,170</b>	<b>5,000</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	106	0	1,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	26,064	5,000	1,000	5,000	5,000
<b>Total composition of expenditure</b>				<b>26,170</b>	<b>5,000</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

A Sport Complex will be constructed in Eenhana, Ohangwena region. The aim of the sport complex is to develop and promote sport in the region. The beneficiaries are community members of Ohangwena Region. The sport complex will consist of a, soccer pitch with tartan track, changing rooms netball, volleyball, and basket ball courts.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: construction of the Changing rooms, two Netballs, two Volleyball Courts, and Basket court.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: construction of two soccer pitches, a tartan track and installation of flood lights.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 27/06/27 - Construction of Namibia Sport High-Performance Centre**NPC CODE:** 20644**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 06 - Sport**EXECUTING AGENCY:** Sport, Youth and National Service**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Sport Development**DESIRED OUTCOME:** By 2031, Namibians' professional sports participation opportunities have improved, with employment contribution increasing from 1% to 4%.**PROGRAMME:** Sport Development**SUB-PROGRAMME:** Sport Commercialization**STRATEGIES:** Promote sustainable Youth Development opportunities:**STRATEGIC POLICY:** National Youth Policy III**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	2,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	2,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Namibia Sport High-performance Centre will be constructed in Windhoek, Khomas region. The aim is to enhancing training environment to ensure that the country's high-performance athletes and coaches are provided with programs and services that will help them to reach the podium at international events such as Region 5, All Africa Games, Olympic and Paralympic Games and World Championships. The objective of the school is to identify and develop athletes in all 14 regions from grassroots to high performance level. Elite talents are taken up by these NRPSS in order to be prepared better from an early age.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** none**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Pre-Feasibility Study and Feasibility Study**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Design & Documentation and Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 27/03/25 - Renovation of Industrial Parks**NPC CODE:** 20642**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 03 - Youth Development, Training and Employment**EXECUTING AGENCY:** Sport, Youth and National Service**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**DESIRED OUTCOME:** By 2031, Namibians' professional sports participation opportunities have improved, with employment contribution increasing from 1% to 4%.**FOCAL AREA:** Sport Development**SUB-PROGRAMME:** Infrastructure Development**PROGRAMME:** Sport Development**STRATEGIC POLICY:** National Youth Policy III**STRATEGIES:** Expand Sport Professionalization: Develop a self-resilient sport sector that empowers communities, creates skills development job opportunities and careers in sport.**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	10,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	2,000	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	8,000	8,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Industrial Parks will be identified and renovated to create employment, All Namibians will benefit from the project especially Namibian Youth,

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: none

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) 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:** 27/06/28 - Renovation and Upgrading of Khorixas Sport Stadium**NPC CODE:** 20645**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 27 - Sport, Youth and National Service**MAIN DIVISION:** 06 - Sport**EXECUTING AGENCY:** Sport, Youth and National Service**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Sport Development**DESIRED OUTCOME:** By 2031, Namibians' professional sports participation opportunities have improved, with employment contribution increasing from 1% to 4%.**PROGRAMME:** Sport Development**SUB-PROGRAMME:** Sport Professionalization**STRATEGIES:** Develop Sport Commercialization: Commercialize sport products, services and supports a sustainable funding model that reinforces sport development at all levels.**STRATEGIC POLICY:** National Youth Policy III**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Khorixas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	2,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

A Sport Complex will be renovated and upgraded in Khorixas, Kunene Region. The aim of the sport complex is to develop and promote sport in the region. The sport complex will consist of a Pavilion, soccer pitch with tartan track, changing rooms, netball, volleyball, and basketball courts.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** none**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Pre-Feasibility Study and Feasibility Study Design & Documentation and Construction.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Design & Documentation and Construction

**SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF**

## 28 - Electoral Commission of Namibia

<b>PROGRAMME : Public works and public property</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>Estimated Expenditure</b>		
				<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
20571	28/01/3 - Construction of the Electoral Commission of Namibia Oshana Regional Office in Oshakati	0	0	0	10,000	0
20572	28/01/4 - Construction of the Electoral Commission of Namibia Kavango East Regional Office in Rundu	0	0	0	10,000	0
18709	28/01/2 - Construction of Electoral Commission of Namibia Ohangwena Regional Office in Eenhana	709	0	0	10,000	0
<b>Programme Sub-Total</b>		<b>709</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>
<b>Total for Inside State Revenue Fund</b>		<b>709</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>709</b>	<b>0</b>	<b>0</b>	<b>30,000</b>	<b>0</b>

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 28/01/4 - Construction of the Electoral Commission of Namibia Kavango East Regional Office in Rundu**NPC CODE:** 20572**STARTING DATE:** 01-APR-2026**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 28 - Electoral Commission of Namibia**MAIN DIVISION:** 01 - Administrations**EXECUTING AGENCY:** Electoral Commission of Namibia**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	10,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	10,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to construct Electoral Commission of Namibia Regional Office in Kavango East Region in order to strengthen and sustain multiparty democracy at regional level. The main components are Office Blocks, Store Rooms, Board Rooms and Conference Hall. Regional communities will benefit from the project as electoral activities will now be conducted at regional level.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None, no budgetary allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility study, documentation and design and construction of office building.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 28/01/3 - Construction of the Electoral Commission of Namibia Oshana Regional Office in Oshakati**NPC CODE:** 20571**STARTING DATE:** 01-APR-2026**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 28 - Electoral Commission of Namibia**MAIN DIVISION:** 01 - Administrations**EXECUTING AGENCY:** Electoral Commission of Namibia**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	10,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	10,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to construct Electoral Commission of Namibia Regional Office in Oshana Region in order to strengthen and sustain multiparty democracy at regional level. The main components are Office Blocks, Storerooms, Board Rooms and Conference Hall. Regional communities will benefit from the project as electoral activities will now be conducted at regional level.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None, no budgetary allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility study, documentation and design and construction of office building.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 28/01/2 - Construction of Electoral Commission of Namibia Ohangwena Regional Office in Eenhana**NPC CODE:** 18709**STARTING DATE:** 01-APR-2026**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 28 - Electoral Commission of Namibia**MAIN DIVISION:** 01 - Administrations**EXECUTING AGENCY:** Electoral Commission of Namibia**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				709	0	0	10,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>709</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>709</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	10,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to construct Electoral Commission of Namibia Regional Office in Ohangwena Region in order to strengthen and sustain multiparty democracy at regional level. The main components are Office Blocks, Store Rooms, Board Rooms and Conference Hall. Regional communities will benefit from the project as electoral activities will now be conducted at regional level.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, no budgetary allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None, no budgetary allocation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility study, documentation and design; and construction of office building.

## 29 - Information and Communication Technology

PROGRAMME : Performance Improvement						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20477	29/02/6 - Construction of MICT Kharas Regional offices	0	0	6,000	16,000	15,000
20479	29/02/8 - Construction of MICT Head Office	0	0	51,000	120,000	174,000
18725	29/02/4 - Construction of MICT Kunene Regional Offices	0	25,000	6,228	16,000	15,892
20478	29/02/7 - Construction MICT Hardap Regional offices	0	0	16,000	2,000	0
20321	29/02/5 - MICT Radio Access Network (RAN) and Cell phone Towers Construction	0	35,000	40,000	40,000	30,000
Programme Sub-Total		0	60,000	119,228	194,000	234,892
PROGRAMME : ICT Infrastructure development and advancement						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
5018	29/04/2 - Expansion of Broadcasting Network and Systems Upgrade	0	80,000	140,000	160,421	90,000
Programme Sub-Total		0	80,000	140,000	160,421	90,000
Total for Inside State Revenue Fund		0	140,000	259,228	354,421	324,892
TOTAL VOTE EXPENDITURE		0	140,000	259,228	354,421	324,892

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 29/04/2 - Expansion of Broadcasting Network and Systems Upgrade

**NPC CODE:** 5018

**STARTING DATE:** 21-APR-1992

**CONCLUDING DATE:** 31-MAR-2026

**VOTE:** 29 - Information and Communication Technology

**EXECUTING AGENCY:** Information and Communication Technology

**FOCAL AREA:** ICT Infrastructure, Digitalization, AI, And Cybersecurity

**PROGRAMME:** ICT Infrastructure development and advancement

**STRATEGIES:** Strengthen Digital Skills Development, research & innovation

**VISION 2030 OBJECTIVE:** none.

**AGENDA 2063 ASPIRATION:** 2) An Integrated Continent Politically united and based on the ideals of Pan Africanism and the vision of African Renaissance

**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

**MAIN DIVISION:** 04 - Audio-Visual Media and Namibia Communication Commission

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** A growing digital economy driven by a robust technological infrastructure that supports innovation

**SUB-PROGRAMME:** Expansion of digital television broadcasting coverage

**STRATEGIC POLICY:** E-Governance policy 2005

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	80,000	140,000	160,421	90,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>80,000</b>	<b>140,000</b>	<b>160,421</b>	<b>90,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>80,000</b>	<b>140,000</b>	<b>160,421</b>	<b>90,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	80,000	140,000	160,421	90,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>80,000</b>	<b>140,000</b>	<b>160,421</b>	<b>90,000</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the programme is to upgrade ICT and broadcasting infrastructure across the country and modernise broadcasting equipment and services to all communities. Improving the quality of information and the dissemination of that information.

### IV. PROJECT ACTIVITIES

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** In the 2023/2024 financial year, the completed activities are project identification, public advertisement/publishing, awarding, and installation. Continuation of the second phase for some projects.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Procurement of operational equipment and system upgrade for Television and Radio.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continuation of the second phases for some projects and identifications of projects in alignment with the ISBP, National Development Goals and Harambe Plans.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 29/02/4 - Construction of MICT Kunene Regional Offices

**NPC CODE:** 18725

**STARTING DATE:** 01-APR-2010

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 29 - Information and Communication Technology

**EXECUTING AGENCY:** Information and Communication Technology

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Performance Improvement

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** none.

**AGENDA 2063 ASPIRATION:** none.

**TARGET REGIONS FOR THIS MTEF:** Ohangwena

**MAIN DIVISION:** 02 - Administration

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**SUB-PROGRAMME:** Infrastructure Development

**STRATEGIC POLICY:** none.

**SADC VISION 2050 PILLAR:** none.

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** none.

**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	25,000	6,228	16,000	15,892
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>25,000</b>	<b>6,228</b>	<b>16,000</b>	<b>15,892</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>25,000</b>	<b>6,228</b>	<b>16,000</b>	<b>15,892</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	4,000	2,000	2,000	0
111	Furniture and Office Equipment	GRN	Inside	0	1,000	0	0	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	20,000	4,228	14,000	13,892
<b>Total composition of expenditure</b>				<b>0</b>	<b>25,000</b>	<b>6,228</b>	<b>16,000</b>	<b>15,892</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is integral to the process of Infrastructure and Rural Development. It will enable the Ministry to provide a better office environment for staff members to effectively contribute to the execution of its mandate and ensure good governance as per NDP5. Infrastructure development is also earmarked for the Regional Offices as part of the Decentralization process.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: - Hardap regional office construction is still ongoing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Continue with the construction phase of the Hardap Regional office. Start with Feasibility and Documentation of Kunene and //Karas regional office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalize the completion of Hardap regional offices and continue with construction phase of Kunene and //Karas regional offices. NB: The Ministry is using only one building design for all (14) regional offices.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 29/02/5 - MICT Radio Access Network (RAN) and Cell phone Towers Construction

**NPC CODE:** 20321

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 29 - Information and Communication Technology

**EXECUTING AGENCY:** Information and Communication Technology

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Performance Improvement

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Hardap, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke

**MAIN DIVISION:** 02 - Administration

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**SUB-PROGRAMME:** Infrastructure Development

**STRATEGIC POLICY:** E-Governance policy 2005

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Berseba, Onesi, Uuvudhiya, Okankolo, Tsumkwe, Kabbe South, Rehoboth East Urban, Mukwe, Mpungu, Epupa, Eenhana, Otjimbinde

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	35,000	40,000	40,000	30,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>35,000</b>	<b>40,000</b>	<b>40,000</b>	<b>30,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>35,000</b>	<b>40,000</b>	<b>40,000</b>	<b>30,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
131	Government Organisation	GRN	Inside	0	35,000	40,000	40,000	30,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>35,000</b>	<b>40,000</b>	<b>40,000</b>	<b>30,000</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the programme is integral to the process of infrastructure development, rural development and decentralisation. Furthermore, is to ensure universal access to ICT networks for rural communities, areas which are not economically viable for-profit oriented service providers to render these services. Improving the understanding of GRN programmes and policies as well as increasing the beneficial use of information communication technology.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Preliminary identification of regions, procurement and appointment of a bidder, and transfer of funds to the implementer (year 1)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: construction of RAN sites.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of RAN sites.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 29/02/8 - Construction of MICT Head Office

**NPC CODE:** 20479

**STARTING DATE:** 01-APR-2010

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 29 - Information and Communication Technology

**EXECUTING AGENCY:** Information and Communication Technology

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Performance Improvement

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**AGENDA 2063 ASPIRATION:** 2) An Integrated Continent Politically united and based on the ideals of Pan Africanism and the vision of African Renaissance

**TARGET REGIONS FOR THIS MTEF:** Khomas

**MAIN DIVISION:** 02 - Administration

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**SUB-PROGRAMME:** Infrastructure Development

**STRATEGIC POLICY:** National ICT Policy (2009)

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	51,000	120,000	174,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>51,000</b>	<b>120,000</b>	<b>174,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>51,000</b>	<b>120,000</b>	<b>174,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	3,000	3,000	3,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	48,000	117,000	171,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>51,000</b>	<b>120,000</b>	<b>174,000</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is integral to the process of infrastructure development, It will enable the Ministry to provide better office accommodation and environment to its staff members to effectively contribute to the execution of its mandate and Good Governance as per NDP6.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: N/A

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Bidding process for construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Finalize bidding, appoint contractor and continue with construction

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 29/02/7 - Construction MICT Hardap Regional offices

**NPC CODE:** 20478

**STARTING DATE:** 01-APR-2010

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 29 - Information and Communication Technology

**EXECUTING AGENCY:** Information and Communication Technology

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Performance Improvement

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**AGENDA 2063 ASPIRATION:** 2) An Integrated Continent Politically united and based on the ideals of Pan Africanism and the vision of African Renaissance

**TARGET REGIONS FOR THIS MTEF:** Hardap

**MAIN DIVISION:** 02 - Administration

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**SUB-PROGRAMME:** Infrastructure Development

**STRATEGIC POLICY:** National ICT Policy (2009)

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth

**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Urban

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	16,000	2,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>16,000</b>	<b>2,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>16,000</b>	<b>2,000</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE								
				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	0	0
111	Furniture and Office Equipment	GRN	Inside	0	0	1,228	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	13,772	2,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>16,000</b>	<b>2,000</b>	<b>0</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the projects is to provide better office accommodation and environment to its staff members to effectively contribute to the execution of its mandate and Good Governance. Infrastructure development is earmarked for the Regional Offices as part of the Decentralization process.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction have started for the Hardap regional office, currently at 50%, electrical and HVAC contractors were appointed and are busy on the site, Integrated services Bid currently awaits approval for advertisement.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Main contractor to finalize all mandatory work inside the building, HVAC and electrical works installed, appoint the contractor for the integrated services and finalise integrated services, Main contractor to complete external works and finish of building for hand-over in Augustv 2025.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the project construction.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 29/02/6 - Construction of MICT Kharas Regional offices

**NPC CODE:** 20477

**STARTING DATE:** 01-APR-2010

**CONCLUDING DATE:** 31-MAR-2031

**VOTE:** 29 - Information and Communication Technology

**EXECUTING AGENCY:** Information and Communication Technology

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Performance Improvement

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**AGENDA 2063 ASPIRATION:** 2) An Integrated Continent Politically united and based on the ideals of Pan Africanism and the vision of African Renaissance

**TARGET REGIONS FOR THIS MTEF:** //karas

**MAIN DIVISION:** 02 - Administration

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**SUB-PROGRAMME:** Infrastructure Development

**STRATEGIC POLICY:** National ICT Policy (2009)

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth

**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	6,000	16,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>16,000</b>	<b>15,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>16,000</b>	<b>15,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	2,000	2,000
111	Furniture and Office Equipment	GRN	Inside	0	0	0	0	1,500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	5,000	14,000	11,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>16,000</b>	<b>15,000</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the projects is to provide better office accommodation and environment to its staff members to effectively contribute to the execution of its mandate and Good Governance. Infrastructure development is earmarked for the Regional Offices as part of the Decentralization process.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: The Project was approved by M.O.W. for all regional offices, Plot is secured via the Regional council, busy appointing consulting engineers through M.O.W

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility study to be finalized, Consulting engineers to be appointed and documentation to be finalized. Bid to be set-out, appointment of Contractor and start with Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the project for the construction.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 30 - Anti-Corruption Commission

PROGRAMME : Public works and public property						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20272	30/02/3 - Construction of Anti- Corruption Commission Regional Office in Oshakati	0	9,000	13,000	38,000	41,000
Programme Sub-Total		0	9,000	13,000	38,000	41,000
Total for Inside State Revenue Fund		0	9,000	13,000	38,000	41,000
TOTAL VOTE EXPENDITURE		0	9,000	13,000	38,000	41,000

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 30/02/3 - Construction of Anti- Corruption Commission Regional Office in Oshakati**NPC CODE:** 20272**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 30 - Anti-Corruption Commission**MAIN DIVISION:** 02 - Administration**EXECUTING AGENCY:** Anti-Corruption Commission**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	9,000	13,000	38,000	41,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>9,000</b>	<b>13,000</b>	<b>38,000</b>	<b>41,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>9,000</b>	<b>13,000</b>	<b>38,000</b>	<b>41,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	9,000	0	0
037	Other Services and Expenses	GRN	Inside	0	0	0	0	1,000
111	Furniture and Office Equipment	GRN	Inside	0	0	0	0	2,000
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	0	0	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	9,000	4,000	38,000	36,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>9,000</b>	<b>13,000</b>	<b>38,000</b>	<b>41,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Primary Objective of this project is to provide office accommodation that would cater for special needs of the Commission, ensure the smooth functioning of the commission and improved service delivery to the public and nation at large. It will consist of 21 Offices, 2 storerooms, Conference room, Strong room, Executive boardroom, 2 Kitchens and 25 parking slots

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Documentation, Design and Supervision**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction and Retention

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 31 - Veterans Affairs

PROGRAMME : Performance Improvement						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20593	31/03/7 - Fencing and Erection of tombstones on Namibian freedom fighters cemetery and graves in Senanga - Zambia.	0	0	0	0	1,250
Programme Sub-Total		0	0	0	0	1,250
PROGRAMME : National Security						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
18352	31/03/4 - Erection of a monument on the mass grave at Onghwiyu Heritage site in Ohangwena region	546	1,000	0	500	0
20594	31/04/14 - Construction of a Guard House for Zambezi Regional Office	0	0	250	0	0
20595	31/04/15 - Construction of a Store room for Kavango East Regional Office	0	0	200	0	6,025
18353	31/04/10 - Construction of Etaka Agricultural Project in Onesi	656	1,000	100	2,000	2,500
18185	31/04/3 - Construction of Ohangwena Regional Office	2,120	4,000	5,450	6,000	0
20591	31/03/5 - Erection of a boundary wall and construction of the remains internment grave at Okaongobati heritage site	0	0	500	2,000	0
20592	31/03/6 - Fencing and Erection of tombstones on Namibian freedom fighters cemetery and graves in Nyango-Zambia.	0	0	0	0	1,250
Programme Sub-Total		3,321	6,000	6,500	10,500	9,775
Total for Inside State Revenue Fund		3,321	6,000	6,500	10,500	11,025
TOTAL VOTE EXPENDITURE		3,321	6,000	6,500	10,500	11,025

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 31/03/7 - Fencing and Erection of tombstones on Namibian freedom fighters cemetery and graves in Senanga - Zambia.**NPC CODE:** 20593**STARTING DATE:** 30-APR-2027**CONCLUDING DATE:** 30-MAR-2028**VOTE:** 31 - Veterans Affairs**MAIN DIVISION:** 03 - Policy, Social Support, Training and Skills Development**EXECUTING AGENCY:** Veterans Affairs**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Performance Improvement**SUB-PROGRAMME:** Infrastructure Development**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 5) Africa with a Strong Cultural Identity Common Heritage, Values and Ethics**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Abroad**TARGET CONSTITUENCIES FOR THIS MTEF:****II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	0	1,250
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	400
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	850
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Project entails the erection of a monument on the mass grave and fencing wall of freedom fighters in Senanga. The objective of the project is to honour 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 components of this project are the monument, and the fencing wall of fallen Veterans of the liberation struggle.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** N/A**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Fencing and Erection of tombstones on Namibian freedom fighters cemetery and graves in Senanga - Zambia.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 31/03/5 - Erection of a boundary wall and construction of the remains internment grave at Okaongobati heritage site**NPC CODE:** 20591**STARTING DATE:** 01-APR-2019**CONCLUDING DATE:** 30-APR-2027**VOTE:** 31 - Veterans Affairs**MAIN DIVISION:** 03 - Policy, Social Support, Training and Skills Development**EXECUTING AGENCY:** Veterans Affairs**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Veterans welfare**STRATEGIES:** Strengthen bilateral and multilateral cooperation' focusing on mutually beneficial relations, including peace and security.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 5) Africa with a Strong Cultural Identity Common Heritage, Values and Ethics**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	500	2,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	200	300	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	300	1,700	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>2,000</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Project entails the erection of a monument on the mass grave of freedom fighters in Okaokobati 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.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Fence and Grave for the Internment of Remains of exhumed PLAN Combatants and Erection of a monument

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Grave for the Internment of Remains of exhumed PLAN Combatants and Erection of a monument

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 31/03/4 - Erection of a monument on the mass grave at Onghwiyu Heritage site in Ohangwena region**NPC CODE:** 18352**STARTING DATE:** 01-APR-2019**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 31 - Veterans Affairs**MAIN DIVISION:** 03 - Policy, Social Support, Training and Skills Development**EXECUTING AGENCY:** Veterans Affairs**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Veterans welfare**STRATEGIES:** Strengthen bilateral and multilateral cooperation' focusing on mutually beneficial relations, including peace and security.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 5) Africa with a Strong Cultural Identity Common Heritage, Values and Ethics**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** All Ohangwena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				546	1,000	0	500	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>546</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>546</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	150	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	546	1,000	0	350	0
<b>Total composition of expenditure</b>				<b>546</b>	<b>1,000</b>	<b>0</b>	<b>500</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Project entails the erection of a monument on the mass grave of freedom fighters in Onghwiyu and the construction of an outdoor Museum at the same site. The objective of the project is to honour 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 components of this project are the monument, kiosk, craft shop and the wall of fallen Veterans of the liberation struggle.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: The mass grave of PLAN combatants at Onghwiyu is fenced off and the Ministry was granted land ownership for the Onghwiyu site by the traditional authority.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Erection of a monument on the mass grave at Onghwiyu Heritage site in Ohangwena region

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Monitoring of work at the above-mentioned heritage sites

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 31/04/10 - Construction of Etaka Agricultural Project in Onesi**NPC CODE:** 18353**STARTING DATE:** 17-JUN-2019**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 31 - Veterans Affairs**MAIN DIVISION:** 04 - Project Management and Liason**EXECUTING AGENCY:** Veterans Affairs**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Veterans welfare**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** Aquaculture Development Policy of 2001**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 5) Africa with a Strong Cultural Identity Common Heritage, Values and Ethics**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Onesi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				656	1,000	100	2,000	2,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>656</b>	<b>1,000</b>	<b>100</b>	<b>2,000</b>	<b>2,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>656</b>	<b>1,000</b>	<b>100</b>	<b>2,000</b>	<b>2,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	0	100	100	100
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	656	1,000	0	1,900	2,400
<b>Total composition of expenditure</b>				<b>656</b>	<b>1,000</b>	<b>100</b>	<b>2,000</b>	<b>2,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)** The project will be involved in Agricultural Activities.**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** A 10,000L Elevate Tank has been constructed at the Site, 88 Fruits trees has been bought**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Agricultural Activities such as Irrigation system and planting.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of sewerage system for the Recreational Facility and Construction of Recreational Facilities.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 31/04/3 - Construction of Ohangwena Regional Office**NPC CODE:** 18185**STARTING DATE:** 17-JUN-2019**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 31 - Veterans Affairs**MAIN DIVISION:** 04 - Project Management and Liason**EXECUTING AGENCY:** Veterans Affairs**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Veterans welfare**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 5) Africa with a Strong Cultural Identity Common Heritage, Values and Ethics**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				2,120	4,000	5,450	6,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,120</b>	<b>4,000</b>	<b>5,450</b>	<b>6,000</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,120</b>	<b>4,000</b>	<b>5,450</b>	<b>6,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,000	1,500	500	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	2,120	3,000	3,950	5,500	0
<b>Total composition of expenditure</b>				<b>2,120</b>	<b>4,000</b>	<b>5,450</b>	<b>6,000</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The overall objective is to construct or acquire own office accommodation in all the Regions to deliver quality services to our clients. The construction of Otjiwarongo Regional Office will be done this Financial Year and retention will be paid. The documentation and design for Ohangwena Regional Office has been finalized.

**IV. PROJECT ACTIVITIES**

ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of Otjondjopu Regional Office Completed but few rectifications to under rectify such as installation of the blinds. Ohangwena regional office (Eenhana) Design and Documentation done.

ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Completion of construction of Otjondjopu Regional Office and Waiting for Detailed Design / Documentation and cost estimate for Ohangwena Regional Office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of the defects of Otjondjopu Regional Office; Commencement of construction of Ohangwena Regional Office and Commencement of documentation and design for Khomas Head Office.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 31/04/15 - Construction of a Store room for Kavango East Regional Office**NPC CODE:** 20595**STARTING DATE:** 01-APR-2009**CONCLUDING DATE:** 30-MAR-2028**VOTE:** 31 - Veterans Affairs**MAIN DIVISION:** 04 - Project Management and Liason**EXECUTING AGENCY:** Veterans Affairs**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Veterans welfare**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	200	0	6,025
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>6,025</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>6,025</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	200	0	4,025
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>6,025</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The overall objective is to construct or acquire own storeroom in all the Regions to deliver quality services. Beneficiaries will be the population of Kavango region

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Bills of Quantities by Ministry of Works and Transport.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of a Store Room at Kavango East Regional Office

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 31/04/14 - Construction of a Guard House for Zambezi Regional Office**NPC CODE:** 20594**STARTING DATE:** 01-APR-2009**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 31 - Veterans Affairs**MAIN DIVISION:** 04 - Project Management and Liason**EXECUTING AGENCY:** Veterans Affairs**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Veterans welfare**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	250	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	250	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The overall objective is to construct a Security guard room at Veterans Affairs Zambezi Regional Office to deliver quality services to our clients. Beneficiaries will be the population of Zambezi region.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Bill of Quantity by Ministry of Works and Transport**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of the Guardhouse at Zambezi Regional Office**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** None

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 31/03/6 - Fencing and Erection of tombstones on Namibian freedom fighters cemetery and graves in Nyango-Zambia.**NPC CODE:** 20592**STARTING DATE:** 31-MAR-2004**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 31 - Veterans Affairs**MAIN DIVISION:** 03 - Policy, Social Support, Training and Skills Development**EXECUTING AGENCY:** Veterans Affairs**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Peace, Security and Rule of Law**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** National Security**SUB-PROGRAMME:** Veterans welfare**STRATEGIES:** Promote international relations and cooperation**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 5) Africa with a Strong Cultural Identity Common Heritage, Values and Ethics**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Abroad**TARGET CONSTITUENCIES FOR THIS MTEF:** Abroad**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	0	1,250
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	400
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	850
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,250</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Project entails the erection of a monument on the mass grave and fencing wall of freedom fighters in Onyango. The objective of the project is to honour 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 components of this project are the monument, and the fencing wall of fallen Veterans of the liberation struggle.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Fencing and Erection of tombstones on Namibian freedom fighters cemetery and graves in Nyango-Zambia.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 35 - Attorney General

PROGRAMME : Performance Improvement						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20576	35/02/2 - Renovation of Prosecutor's House at Gobabis (2)	0	0	350	0	0
20577	35/02/3 - Renovation of Prosecutor's House at Gobabis (3)	0	0	300	0	0
20579	35/02/5 - Renovation of Prosecutor's House at Oshakati	0	0	1,350	0	0
20575	35/02/11 - Renovation of Prosecutors' Offices in Windhoek	0	0	600	0	0
20582	35/02/8 - Renovation of Prosecutors' Offices at Ariamsvlei	0	0	0	0	3,000
20574	35/02/10 - Renovation of Prosecutors' Offices at Luderitz	0	0	0	0	3,500
20583	35/02/9 - Renovation of Prosecutors' Offices at Karasburg	0	0	0	0	3,500
20573	35/02/1 - Renovation of Prosecutor's House Gobabis (1)	0	0	350	0	0
20580	35/02/6 - Renovation of Prosecutor's House at Otjiwarongo	0	0	700	0	0
20578	35/02/4 - Renovation of Prosecutor's House at Mariental	0	0	0	700	0
20581	35/02/7 - Renovation of Prosecutor's House at Rundu	0	0	0	0	800
Programme Sub-Total		0	0	3,650	700	10,800
Total for Inside State Revenue Fund		0	0	3,650	700	10,800
TOTAL VOTE EXPENDITURE		0	0	3,650	700	10,800

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 35/02/2 - Renovation of Prosecutor's House at Gobabis (2)**NPC CODE:** 20576**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 35 - Attorney General**EXECUTING AGENCY:** Prosecutor General**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**PROGRAMME:** Performance Improvement**STRATEGIES:** Strengthening capacity-building initiatives.**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**TARGET REGIONS FOR THIS MTEF:** Omaheke**MAIN DIVISION:** 02 - Administration**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**SUB-PROGRAMME:** Infrastructure Development**STRATEGIC POLICY:** Maintenance for Fixed Assets**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate 2027/2028	for
A-1 INTERNAL FUNDING									
Government				0	0	350	0	0	
Other Dev't Funds				0	0	0	0	0	
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	350	0	0	
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>	

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project entails renovation of an assigned house allocated to the Prosecutor at Gobabis, to ensure a conducive working environment in the execution of his/her official duties. The beneficiaries are the Prosecutors.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Plumbing work and renovation of boundary wall.

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:** 35/02/11 - Renovation of Prosecutors' Offices in Windhoek

**NPC CODE:** 20575

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2026

**VOTE:** 35 - Attorney General

**EXECUTING AGENCY:** Prosecutor General

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Performance Improvement

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations

**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law

**TARGET REGIONS FOR THIS MTEF:** Khomas

**MAIN DIVISION:** 02 - Administration

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**SUB-PROGRAMME:** Infrastructure Development

**STRATEGIC POLICY:** Maintenance for Fixed Assets

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	600	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	600	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>0</b>	<b>0</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The overall objective of the project entails refurbishment of Prosecutors' offices at the PG's POCA Unit, to provide them with a conducive working environment for the execution of their daily official duties. The Prosecutors are the beneficiaries of this project.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Renovation of Prosecutors' offices in Windhoek.

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:** 35/02/9 - Renovation of Prosecutors' Offices at Karasburg

**NPC CODE:** 20583

**STARTING DATE:** 01-APR-2027

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 35 - Attorney General

**EXECUTING AGENCY:** Prosecutor General

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Performance Improvement

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations

**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law

**TARGET REGIONS FOR THIS MTEF:** //karas

**MAIN DIVISION:** 02 - Administration

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**SUB-PROGRAMME:** Infrastructure Development

**STRATEGIC POLICY:** Maintenance for Fixed Assets

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg East

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	0	3,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	3,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The overall objective of the project entails alterations & additions to Prosecutors' offices at Karasburg in the //Kharas Region, to provide them with a conducive working environment for the execution of their daily official duties. The Prosecutors are the beneficiaries of this project.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of Prosecutors' offices in 2027/28 financial year.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 35/02/4 - Renovation of Prosecutor's House at Mariental

**NPC CODE:** 20578

**STARTING DATE:** 01-APR-2026

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 35 - Attorney General

**EXECUTING AGENCY:** Prosecutor General

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Performance Improvement

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations

**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law

**TARGET REGIONS FOR THIS MTEF:** Hardap

**MAIN DIVISION:** 02 - Administration

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**SUB-PROGRAMME:** Infrastructure Development

**STRATEGIC POLICY:** Maintenance for Fixed Assets

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Urban

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	700	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	700	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project entails renovation of an assigned house allocated to the Prosecutor at Mariental, to ensure a conducive working environment in the execution of his/her official duties. The beneficiaries are the Prosecutors.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation work in 2026/2027 financial year.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 35/02/10 - Renovation of Prosecutors' Offices at Luderitz

**NPC CODE:** 20574

**STARTING DATE:** 01-APR-2027

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 35 - Attorney General

**EXECUTING AGENCY:** Prosecutor General

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Performance Improvement

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations

**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law

**TARGET REGIONS FOR THIS MTEF:** //karas

**MAIN DIVISION:** 02 - Administration

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**SUB-PROGRAMME:** Infrastructure Development

**STRATEGIC POLICY:** Maintenance for Fixed Assets

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	0	3,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	3,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The overall objective of the project entails alterations & additions to Prosecutors' offices at Luderitz in the Karas Region, to provide them with a conducive working environment for the execution of their daily official duties. The Prosecutors are the beneficiaries of this project.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of Prosecutors' offices in 2027/28 financial year.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 35/02/6 - Renovation of Prosecutor's House at Otjiwarongo

**NPC CODE:** 20580

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2026

**VOTE:** 35 - Attorney General

**EXECUTING AGENCY:** Prosecutor General

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Performance Improvement

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations

**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law

**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa

**MAIN DIVISION:** 02 - Administration

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**SUB-PROGRAMME:** Infrastructure Development

**STRATEGIC POLICY:** Maintenance for Fixed Assets

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	700	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	700	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project entails renovation of an assigned house allocated to the Prosecutor at Otjiwarongo, to ensure a conducive working environment in the execution of his/her official duties. The beneficiaries are the Prosecutors.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Renovation work.

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:** 35/02/5 - Renovation of Prosecutor's House at Oshakati

**NPC CODE:** 20579

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2026

**VOTE:** 35 - Attorney General

**EXECUTING AGENCY:** Prosecutor General

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Performance Improvement

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations

**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law

**TARGET REGIONS FOR THIS MTEF:** Oshana

**MAIN DIVISION:** 02 - Administration

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**SUB-PROGRAMME:** Infrastructure Development

**STRATEGIC POLICY:** Maintenance for Fixed Assets

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati East

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,350	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,350	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,350</b>	<b>0</b>	<b>0</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project entails renovation of an assigned house allocated to the Prosecutor at Oshakati, to ensure a conducive working environment in the execution of his/her official duties. The beneficiaries are the Prosecutors.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Renovation work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: N/A.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 35/02/3 - Renovation of Prosecutor's House at Gobabis (3)**NPC CODE:** 20577**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 35 - Attorney General**EXECUTING AGENCY:** Prosecutor General**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**PROGRAMME:** Performance Improvement**STRATEGIES:** Strengthening capacity-building initiatives.**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**TARGET REGIONS FOR THIS MTEF:** Omaheke**MAIN DIVISION:** 02 - Administration**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**SUB-PROGRAMME:** Infrastructure Development**STRATEGIC POLICY:** Maintenance for Fixed Assets**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	300	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	300	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>300</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project entails renovation of an assigned house allocated to the Prosecutor at Gobabis, to ensure a conducive working environment in the execution of his/her official duties. The beneficiaries are the Prosecutors.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Plumbing work and renovation of Boundary wall.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: N/A.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 35/02/8 - Renovation of Prosecutors' Offices at Ariamsvlei

**NPC CODE:** 20582

**STARTING DATE:** 01-APR-2027

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 35 - Attorney General

**EXECUTING AGENCY:** Prosecutor General

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Performance Improvement

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations

**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law

**TARGET REGIONS FOR THIS MTEF:** //karas

**MAIN DIVISION:** 02 - Administration

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**SUB-PROGRAMME:** Infrastructure Development

**STRATEGIC POLICY:** Maintenance for Fixed Assets

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg West

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	0	3,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The overall objective of the project entails alterations & additions to Prosecutors' offices at Ariamsvlei in the Karas Region, to provide them with a conducive working environment for the execution of their daily official duties. The Prosecutors are the beneficiaries of this project.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of Prosecutors' offices in 2027/28 financial year.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 35/02/1 - Renovation of Prosecutor's House Gobabis (1)

**NPC CODE:** 20573

**STARTING DATE:** 15-MAY-2025

**CONCLUDING DATE:** 30-OCT-2025

**VOTE:** 35 - Attorney General

**EXECUTING AGENCY:** Prosecutor General

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Performance Improvement

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations

**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law

**TARGET REGIONS FOR THIS MTEF:** Omaheke

**MAIN DIVISION:** 02 - Administration

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**SUB-PROGRAMME:** Infrastructure Development

**STRATEGIC POLICY:** Maintenance for Fixed Assets

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Gobabis

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	350	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	350	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>0</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project entails renovation of an assigned house allocated to the Prosecutor at Gobabis, to ensure a conducive working environment in the execution of his/her official duties. The beneficiaries are the Prosecutors.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: none.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Renovations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 35/02/7 - Renovation of Prosecutor's House at Rundu

**NPC CODE:** 20581

**STARTING DATE:** 01-APR-2027

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 35 - Attorney General

**EXECUTING AGENCY:** Prosecutor General

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Performance Improvement

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations

**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law

**TARGET REGIONS FOR THIS MTEF:** Kavango East

**MAIN DIVISION:** 02 - Administration

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**SUB-PROGRAMME:** Infrastructure Development

**STRATEGIC POLICY:** Maintenance for Fixed Assets

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	0	800
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	800
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project entails renovation of an assigned house allocated to the Prosecutor at Rundu, to ensure a conducive working environment in the execution of his/her official duties. The beneficiaries are the Prosecutors.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation work in 2027/2028 financial year.

**SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF**

## 36 - Gender Equality & Child Welfare

<b>PROGRAMME : CENTRE-BASED ECD</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>Estimated Expenditure</b>		
				<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
	36/04/3 - Construction and Renovation of Gibeon Constituency Office for the MGEPEWSW	0	0	600	1,120	3,120
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>600</b>	<b>1,120</b>	<b>3,120</b>
<b>PROGRAMME : Gender Equality and Equity</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>Estimated Expenditure</b>		
				<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
	36/06/2 - Construction and renovation of Homes of Safety and Shelters in Keetmanshoop for the MGEPEWSW, //Kharas Region	0	0	500	500	1,000
	36/06/3 - Construction and renovation of Homes of Safety and Shelters in Outapi for MGEPEWSW, Omusati Region	0	0	750	1,000	0
	36/02/24 - Construction and Renovation of Eenhana Regional Office for the MGEPEWSW in Ohangwena Region	0	0	600	120	120
	36/06/4 - Construction and renovation of Homes of Safety and Shelters in Windhoek	0	0	0	1,000	1,000
	36/06/1 - Construction and renovation of Homes of Safety and Shelters in Khorixas, for the MGEPEWSW, Kunene Region	0	0	1,250	1,000	0
	36/03/1 - Construction and Renovation of Outjo Constituency Office for the MGEPEWSW in Kunene Region	0	0	600	1,120	3,120
	36/06/5 - Construction and renovation of Homes of Safety and Shelters in Mariental for MGEPEWSW, Hardap region.	0	0	500	1,000	1,000
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>4,200</b>	<b>5,740</b>	<b>6,240</b>
<b>PROGRAMME : Integration of Marginalized Communities/Indigenous Minorities</b>						
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>Estimated Expenditure</b>		
				<b>2025/2026</b>	<b>2026/2027</b>	<b>2027/2028</b>
18727	36/08/16 - Renovation, upgrading, and maintenance of Namibian Children's Home for the MGEPEWSW in Eros - Windhoek East Constituency	2,719	850	1,300	2,000	2,000
20263	36/08/23 - Construction, Renovation and Upgrading of Farm Kaukurus No. 79, Unit	0	400	3,000	3,300	5,300

	B, for the MGEPSW, in Omaheke Region					
<b>Programme Sub-Total</b>		<b>2,719</b>	<b>1,250</b>	<b>4,300</b>	<b>5,300</b>	<b>7,300</b>
<b>PROGRAMME : Income Generating Activities (IGAs) Support</b>						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
18860	36/08/17 - Construction and Renovation of Nkurenkuru Community Empowerment Centre in Kavango West Region for the MGEPSW	0	0	1,000	2,390	11,050
2747	36/08/2 - Rundu Recreation Centre Construction (Phase II)	0	0	0	4,600	30
18769	36/08/13 - Renovation of After School Centre	6,262	0	1,200	2,000	2,500
5030	36/08/9 - Construction of Keetmanshoop Community Empowerment Centre	5,701	10,250	4,600	11,826	6,660
4123	36/08/5 - Aminius Community Centre Construction	0	0	0	3,500	1,500
20349	36/08/3 - Construction of Tsumkwe Craft Empowerment Center	0	0	0	1,500	1,500
20350	36/08/4 - Construction and Renovation of Ongwediva Community Empowerment Centre for the MGEPSW in Oshana Region	0	0	2,400	24	0
<b>Programme Sub-Total</b>		<b>11,963</b>	<b>10,250</b>	<b>9,200</b>	<b>25,840</b>	<b>23,240</b>
<b>Total for Inside State Revenue Fund</b>		<b>14,682</b>	<b>11,500</b>	<b>18,300</b>	<b>38,000</b>	<b>39,900</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>14,682</b>	<b>11,500</b>	<b>18,300</b>	<b>38,000</b>	<b>39,900</b>

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 36/08/23 - Construction, Renovation and Upgrading of Farm Kaukurus No. 79, Unit B, for the MGEPSW, in Omaheke Region**NPC CODE:** 20263**STARTING DATE:** 01-APR-2020**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 36 - Gender Equality & Child Welfare**MAIN DIVISION:** 08 - Policy Planning and research**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Disability Mainstreaming, and Integration of Marginalized Communities/ Indigenous Minorities**DESIRED OUTCOME:** By 2031, the number of Persons with Disabilities employed has increased**PROGRAMME:** Integration of Marginalized Communities/Indigenous Minorities**SUB-PROGRAMME:** Livelihood Support**STRATEGIES:** Increase access to health, employment, housing, water and sanitation for Persons with Disabilities and Marginalized Communities/ Indigenous Minorities, through advocacy on their rights and issues affecting them.**STRATEGIC POLICY:** Third National Gender Equality and Equity Policy**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Gender equality**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	400	3,000	3,300	5,300
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>400</b>	<b>3,000</b>	<b>3,300</b>	<b>5,300</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>400</b>	<b>3,000</b>	<b>3,300</b>	<b>5,300</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	500	300	300
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	400	2,500	3,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>400</b>	<b>3,000</b>	<b>3,300</b>	<b>5,300</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To renovate and upgrade infrastructure at Farm Kaukurus NO 79, Unit: B, a farm that was donated by the Ministry of Land Reform for the purpose of providing accommodation, agricultural production skills and vocational skills development for street children with aim of improving their living condition and thereby making them to be productive citizens. Project beneficiaries are the OVC's and Children working and living on the streets nationwide, with the main components of renovating and upgrading the farm, renovations of existing facilities, and a feasibility study. Thereafter, the project will construct A Guard House, a classroom block, staff houses, a hostel block, a detention centre, sports facilities, an Administration block and a Gym Hall.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Civil and Electrical renovations on the Main House and Laundry Room

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Civil and Electrical Renovations of flats 1, 2 and 3

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Civil and Electrical renovations on the sleeping quarters, Construction of the septic tank, perimeter intermediate fence

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION**

**Project Name:** 36/08/16 - Renovation, upgrading, and maintenance of Namibian Children's Home for the MGEPSW in Eros - Windhoek East Constituency  
**NPC CODE:** 18727 **STARTING DATE:** 01-APR-2018 **CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 36 - Gender Equality & Child Welfare

**MAIN DIVISION:** 08 - Policy Planning and research

**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Disability Mainstreaming, and Integration of Marginalized Communities/ Indigenous Minorities

**DESIRED OUTCOME:** By 2031, the number of marginalised communities graduating from institutions of High education has increased from 295 in 2023 to 415

**PROGRAMME:** Integration of Marginalized Communities/Indigenous Minorities

**SUB-PROGRAMME:** Livelihood Support

**STRATEGIES:** Increase access to health, employment, housing, water and sanitation for Persons with Disabilities and Marginalized Communities/ Indigenous Minorities, through advocacy on their rights and issues affecting them.

**STRATEGIC POLICY:** Third National Gender Equality and Equity Policy

**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Gender equality

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East

**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				2,719	850	1,300	2,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,719</b>	<b>850</b>	<b>1,300</b>	<b>2,000</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,719</b>	<b>850</b>	<b>1,300</b>	<b>2,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	2,719	850	1,300	2,000	2,000
<b>Total composition of expenditure</b>				<b>2,719</b>	<b>850</b>	<b>1,300</b>	<b>2,000</b>	<b>2,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project objective is to renovate and maintain Namibia Children's home to improve living conditions of the Orphans and Vulnerable Children (OVC) at the Centre. Project beneficiaries are OVCs and the street kids from all over the country. Project components are Ongoing Renovations (as per the end-user client priority).

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Civil Renovations of Houses 15 and 16 as well as Cooks House. Lastly, replace/repair all faulty lights and plugs in renovated houses.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Civil Renovations of House 1,3,4, 8,9,10 as well as the Hall. Lastly, replace / repair all faulty lights and plugs at all houses under renovation, and Hall.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Ongoing Civil Renovations of House 1,3,4, 8,9,10,11,12,13,14,15 as well as the Hall, Cooks House Central Kitchen. Lastly, replace / repair all faulty lights and plugs at all houses under renovation, Hall, and Central Kitchen

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 36/06/3 - Construction and renovation of Homes of Safety and Shelters in Outapi for MGEPSW, Omusati Region**NPC CODE:****STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 36 - Gender Equality & Child Welfare**MAIN DIVISION:** 06 - Social Protection Services**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** GENDER AND DEVELOPMENT**DESIRED OUTCOME:** Improved gender status index from 0.81 in 2023/24 to 0.85 in 2030/31**PROGRAMME:** Gender Equality and Equity**SUB-PROGRAMME:** Gender Mainstreaming**STRATEGIES:** Improve the efficiency and effectiveness of the child protection systems.**STRATEGIC POLICY:** Third National Gender Equality and Equity Policy**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Gender equality**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	750	1,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>750</b>	<b>1,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>750</b>	<b>1,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	750	1,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>750</b>	<b>1,000</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project will address the inadequacy of victim-friendly facilities that would provide a place of refuge, counselling services and a friendly environment to survivors of abusive homes who need care and protection.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** feasibility Study**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** infrastructure renovated**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** infrastructure renovated

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 36/06/1 - Construction and renovation of Homes of Safety and Shelters in Khorixas, for the MGEPSW, Kunene Region**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 36 - Gender Equality & Child Welfare**MAIN DIVISION:** 06 - Social Protection Services**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** GENDER AND DEVELOPMENT**DESIRED OUTCOME:** Improved gender status index from 0.81 in 2023/24 to 0.85 in 2030/31**PROGRAMME:** Gender Equality and Equity**SUB-PROGRAMME:** Gender Mainstreaming**STRATEGIES:** Improve the efficiency and effectiveness of the child protection systems.**STRATEGIC POLICY:** Third National Gender Equality and Equity Policy**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Gender equality**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Khorixas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,250	1,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,250	1,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,250</b>	<b>1,000</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project will address the inadequacy of victim-friendly facilities that would provide a place of refuge, counselling services and a friendly environment to survivors of abusive homes who need care and protection.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Feasibility study**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 36/02/24 - Construction and Renovation of Eenhana Regional Office for the MGEPSW in Ohangwena Region**NPC CODE:****STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 36 - Gender Equality & Child Welfare**MAIN DIVISION:** 02 - Administration and General Services**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** GENDER AND DEVELOPMENT**DESIRED OUTCOME:** Improved gender status index from 0.81 in 2023/24 to 0.85 in 2030/31**PROGRAMME:** Gender Equality and Equity**SUB-PROGRAMME:** Coordination Mechanisms**STRATEGIES:** Enhance Prevention and Early Intervention programs through Community engagement and Social Behavior Change strategies to eliminate harmful social and cultural practices that perpetuate GBV and TIP in all spheres of life including the workplace, homes and schools**STRATEGIC POLICY:** Third National Gender Equality and Equity Policy**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Gender equality**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	600	120	120
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>120</b>	<b>120</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>120</b>	<b>120</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	600	120	120
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>120</b>	<b>120</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to construct a regional office in Eenhana Town to ensure a better working environment and improve service delivery. The project beneficiaries are staff members, OVCs, gender-based violence victims, and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: none

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility Studies,

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and renovation.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 36/06/5 - Construction and renovation of Homes of Safety and Shelters in Mariental for MGEPSW, Hardap region.**NPC CODE:****STARTING DATE:** 01-APR-2027**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 36 - Gender Equality & Child Welfare**MAIN DIVISION:** 06 - Social Protection Services**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** GENDER AND DEVELOPMENT**DESIRED OUTCOME:** Improved gender status index from 0.81 in 2023/24 to 0.85 in 2030/31**PROGRAMME:** Gender Equality and Equity**SUB-PROGRAMME:** Gender Mainstreaming**STRATEGIES:** Enhance Prevention and Early Intervention programs through Community engagement and Social Behavior Change strategies to eliminate harmful social and cultural practices that perpetuate GBV and TIP in all spheres of life including the workplace, homes and schools**STRATEGIC POLICY:** Third National Gender Equality and Equity Policy**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Gender equality**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	500	1,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	500	1,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>1,000</b>	<b>1,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project will address the inadequacy of victim-friendly facilities that would provide a place of refuge, counselling services and a friendly environment to survivors of abusive homes who need care and protection.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Renovation of the shelter.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Renovation of the shelter.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 36/08/2 - Rundu Recreation Centre Construction (Phase II)**NPC CODE:** 2747**STARTING DATE:** 01-APR-2008**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 36 - Gender Equality & Child Welfare**MAIN DIVISION:** 08 - Policy Planning and research**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** GENDER AND DEVELOPMENT**DESIRED OUTCOME:** Improved gender status index from 0.81 in 2023/24 to 0.85 in 2030/31**PROGRAMME:** Income Generating Activities (IGAs) Support**SUB-PROGRAMME:** Construction and Renovation of CECs**STRATEGIES:** Enhance Prevention and Early Intervention programs through Community engagement and Social Behavior Change strategies to eliminate harmful social and cultural practices that perpetuate GBV and TIP in all spheres of life including the workplace, homes and schools**STRATEGIC POLICY:** Third National Gender Equality and Equity Policy**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Gender equality**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	4,600	30
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>30</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>30</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	4,600	30
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>4,600</b>	<b>30</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

This project aims to pay retention fees for the work completed in the current financial year and further renovate the existing building.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction and Renovation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None, Project completed.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovations and Maintenances of existing infrastructure.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 36/08/17 - Construction and Renovation of Nkurenkuru Community Empowerment Centre in Kavango West Region for the MGEPSW**NPC CODE:** 18860**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 36 - Gender Equality & Child Welfare**MAIN DIVISION:** 08 - Policy Planning and research**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** GENDER AND DEVELOPMENT**DESIRED OUTCOME:** Improved gender status index from 0.81 in 2023/24 to 0.85 in 2030/31**PROGRAMME:** Income Generating Activities (IGAs) Support**SUB-PROGRAMME:** Construction and Renovation of CECs**STRATEGIES:** Enhance Prevention and Early Intervention programs through Community engagement and Social Behavior Change strategies to eliminate harmful social and cultural practices that perpetuate GBV and TIP in all spheres of life including the workplace, homes and schools**STRATEGIC POLICY:** Third National Gender Equality and Equity Policy**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Gender equality**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	2,390	11,050
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,390</b>	<b>11,050</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,390</b>	<b>11,050</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE	I/O SRF					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	390	500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	2,000	10,550
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,390</b>	<b>11,050</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To construct a Community Centre where the community can receive necessary training on skills development to enable them to partake in the socio-economic development of the country and to have access to services. The beneficiaries are the disadvantaged women, men, and the youth.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Design and Documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Supervision, Construction of Fence, Guard House, Small Administration block.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 36/08/9 - Construction of Keetmanshoop Community Empowerment Centre**NPC CODE:** 5030**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 36 - Gender Equality & Child Welfare**MAIN DIVISION:** 08 - Policy Planning and research**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** GENDER AND DEVELOPMENT**DESIRED OUTCOME:** Improved gender status index from 0.81 in 2023/24 to 0.85 in 2030/31**PROGRAMME:** Income Generating Activities (IGAs) Support**SUB-PROGRAMME:** Construction and Renovation of CECs**STRATEGIES:** Enhance Prevention and Early Intervention programs through Community engagement and Social Behavior Change strategies to eliminate harmful social and cultural practices that perpetuate GBV and TIP in all spheres of life including the workplace, homes and schools**STRATEGIC POLICY:** Third National Gender Equality and Equity Policy**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Gender equality**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				5,701	10,250	4,600	11,826	6,660
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>5,701</b>	<b>10,250</b>	<b>4,600</b>	<b>11,826</b>	<b>6,660</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>5,701</b>	<b>10,250</b>	<b>4,600</b>	<b>11,826</b>	<b>6,660</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	729	240	660	360
111	Furniture and Office Equipment	GRN	Inside	417	0	360	166	300
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	5,284	9,521	4,000	11,000	6,000
<b>Total composition of expenditure</b>				<b>5,701</b>	<b>10,250</b>	<b>4,600</b>	<b>11,826</b>	<b>6,660</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To construct a Community Centre where the community can receive necessary training on skills development to enable them to partake in the socio-economic development of the country and to have access to services. The beneficiaries are the disadvantaged women, men, and the youth. The main components are: Construction of Phase 4: Large Administration Block, Two (2X) Staff houses and Landscaping priority) .

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Brick work for Block Big Administration Block and Staff House.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Brick work for Block Big Administration Block and Staff House.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 36/08/13 - Renovation of After School Centre**NPC CODE:** 18769**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 36 - Gender Equality & Child Welfare**MAIN DIVISION:** 08 - Policy Planning and research**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** GENDER AND DEVELOPMENT**DESIRED OUTCOME:** Improved gender status index from 0.81 in 2023/24 to 0.85 in 2030/31**PROGRAMME:** Income Generating Activities (IGAs) Support**SUB-PROGRAMME:** Construction and Renovation of CECs**STRATEGIES:** Enhance Prevention and Early Intervention programs through Community engagement and Social Behavior Change strategies to eliminate harmful social and cultural practices that perpetuate GBV and TIP in all spheres of life including the workplace, homes and schools**STRATEGIC POLICY:** Third National Gender Equality and Equity Policy**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Gender equality**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Khomasdal**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				6,262	0	1,200	2,000	2,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>6,262</b>	<b>0</b>	<b>1,200</b>	<b>2,000</b>	<b>2,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>6,262</b>	<b>0</b>	<b>1,200</b>	<b>2,000</b>	<b>2,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	3,106	0	1,200	2,000	2,500
<b>Total composition of expenditure</b>				<b>3,106</b>	<b>0</b>	<b>1,200</b>	<b>2,000</b>	<b>2,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project objective is to renovate and maintain the infrastructure at the After School Centre a place that provide accommodation for 50 OVC and up to 100 mobile 100 children living and working on the street with aim of improving their living condition and thereby making them to be productive citizens. Project beneficiaries are the resident OVC's and kids working and living on the street. The main component of the project is to do on gong Renovations (as per the end-user client priority) and minor improvements

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Implementation.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Implementation.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 36/08/4 - Construction and Renovation of Ongwediva Community Empowerment Centre for the MGEPSW in Oshana Region**NPC CODE:** 20350**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 36 - Gender Equality & Child Welfare**MAIN DIVISION:** 08 - Policy Planning and research**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** GENDER AND DEVELOPMENT**DESIRED OUTCOME:** Improved gender status index from 0.81 in 2023/24 to 0.85 in 2030/31**PROGRAMME:** Income Generating Activities (IGAs) Support**SUB-PROGRAMME:** Construction and Renovation of CECs**STRATEGIES:** Enhance Prevention and Early Intervention programs through Community engagement and Social Behavior Change strategies to eliminate harmful social and cultural practices that perpetuate GBV and TIP in all spheres of life including the workplace, homes and schools**STRATEGIC POLICY:** Third National Gender Equality and Equity Policy**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Gender equality**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Ondangwa Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,400	24	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,400</b>	<b>24</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,400</b>	<b>24</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,400	24	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,400</b>	<b>24</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To construct a Community Centre where the community can receive necessary training on skills development to enable them to partake in the socio-economic development of the country and to have access to services. The beneficiaries are the disadvantaged women, men, and the youth.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Implementation.**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:** 36/08/3 - Construction of Tsumkwe Craft Empowerment Center**NPC CODE:** 20349**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 36 - Gender Equality & Child Welfare**MAIN DIVISION:** 08 - Policy Planning and research**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** GENDER AND DEVELOPMENT**DESIRED OUTCOME:** Improved gender status index from 0.81 in 2023/24 to 0.85 in 2030/31**PROGRAMME:** Income Generating Activities (IGAs) Support**SUB-PROGRAMME:** Construction and Renovation of CECs**STRATEGIES:** Enhance Prevention and Early Intervention programs through Community engagement and Social Behavior Change strategies to eliminate harmful social and cultural practices that perpetuate GBV and TIP in all spheres of life including the workplace, homes and schools**STRATEGIC POLICY:** Third National Gender Equality and Equity Policy**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Gender equality**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumkwe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	1,500	1,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	1,500	1,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>	<b>1,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The main objective of the project is to Renovations and Maintenances of existing infrastructure.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovations and Maintenances of existing infrastructure and retention fees.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 36/06/4 - Construction and renovation of Homes of Safety and Shelters in Windhoek**NPC CODE:****STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 36 - Gender Equality & Child Welfare**MAIN DIVISION:** 06 - Social Protection Services**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** GENDER AND DEVELOPMENT**DESIRED OUTCOME:** Improved gender status index from 0.81 in 2023/24 to 0.85 in 2030/31**PROGRAMME:** Gender Equality and Equity**SUB-PROGRAMME:** Gender Mainstreaming**STRATEGIES:** Enhance advocacy to expand social protection coverage.**STRATEGIC POLICY:** Third National Gender Equality and Equity Policy**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Gender equality**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	1,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	1,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>1,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project will address the inadequacy of victim-friendly facilities that would provide a place of refuge, counselling services and a friendly environment to survivors of abusive homes who need care and protection.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Renovation.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 36/08/5 - Construction of Aminius Community Centre**NPC CODE:** 4123**STARTING DATE:** 01-APR-2005**CONCLUDING DATE:** 31-MAR-2018**VOTE:** 36 - Gender Equality & Child Welfare**MAIN DIVISION:** 08 - Policy Planning and research**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** GENDER AND DEVELOPMENT**DESIRED OUTCOME:** Improved gender status index from 0.81 in 2023/24 to 0.85 in 2030/31**PROGRAMME:** Income Generating Activities (IGAs) Support**SUB-PROGRAMME:** Construction and Renovation of CECs**STRATEGIES:** Enhance advocacy to expand social protection coverage.**STRATEGIC POLICY:** Third National Gender Equality and Equity Policy**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Gender equality**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:****II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	0	3,500	1,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>1,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>1,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	3,500	1,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>3,500</b>	<b>1,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Aminius is a rural settlement area situated in the Southern part of Omaheke Region, which does not have centers where the community can have access to various types of information, and where they can sell their handmade products. This project aims at constructing a community centre where women, children and entire community could gather for meetings, receive training in income generating activities, produce and sell their hand made product and have access to various information resources. It will also include an early childhood development centre where children below 6 years can receive education. The project consist of a community hall, two offices, workshop room, needlework room, nursery classrooms, ablution facilities, kitchen, kiosk, courtyard, parking and security fence. The aim is to improve the standard of living of the community through income-generating activities.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Laying interlocks in front of the Community Hall and Construction of parking shades.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Renovations and Maintenances of existing infrastructure.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 36/03/1 - Construction and Renovation of Outjo Constituency Office for the MGEPSW in Kunene Region**NPC CODE:****STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 36 - Gender Equality & Child Welfare**MAIN DIVISION:** 03 - Gender Equality and Women's Empowerment**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** GENDER AND DEVELOPMENT**DESIRED OUTCOME:** Improved gender status index from 0.81 in 2023/24 to 0.85 in 2030/31**PROGRAMME:** Gender Equality and Equity**SUB-PROGRAMME:** Coordination Mechanisms**STRATEGIES:** Strengthen accountability and capacity to ensure effective implementation of gender equality and equity policies at all levels including strengthen capacity for Gender Mainstreaming and GRPB for all sectors."**STRATEGIC POLICY:** Third National Gender Equality and Equity Policy**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Gender equality**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Outjo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	600	1,120	3,120
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>1,120</b>	<b>3,120</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>1,120</b>	<b>3,120</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	600	120	120
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	1,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>1,120</b>	<b>3,120</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to construct a constituency office in Outjo to ensure a better working environment and improve service delivery. The project beneficiaries are staff members, OVCs, gender-based violence victims, and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: land

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: feasibility study, design 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:** 36/06/2 - Construction and renovation of Homes of Safety and Shelters in Keetmanshoop for the MGEPSW, //Karas Region**NPC CODE:****STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 36 - Gender Equality & Child Welfare**MAIN DIVISION:** 06 - Social Protection Services**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** GENDER AND DEVELOPMENT**DESIRED OUTCOME:** Improved gender status index from 0.81 in 2023/24 to 0.85 in 2030/31**PROGRAMME:** Gender Equality and Equity**SUB-PROGRAMME:** Gender Mainstreaming**STRATEGIES:** Strengthen accountability and capacity to ensure effective implementation of gender equality and equity policies at all levels including strengthen capacity for Gender Mainstreaming and GRPB for all sectors."**STRATEGIC POLICY:** Third National Gender Equality and Equity Policy**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Gender equality**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	500	500	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	500	500	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>	<b>1,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project will address the inadequacy of victim-friendly facilities that would provide a place of refuge, counselling services and a friendly environment to survivors of abusive homes who need care and protection.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: none

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 36/04/3 - Construction and Renovation of Gibeon Constituency Office for the MGPESW**NPC CODE:****STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 36 - Gender Equality & Child Welfare**MAIN DIVISION:** 04 - Community Development and Poverty Eradication**EXECUTING AGENCY:** Gender Equality, Poverty Eradication and Social Welfare**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Early Childhood Development**DESIRED OUTCOME:** Children 0-2-year-olds reached with quality Family-Based ECD services have increased from 0% in 2024 to 25% by 2031**PROGRAMME:** CENTRE-BASED ECD**SUB-PROGRAMME:** National Early Childhood Education Curriculum Framework**STRATEGIES:** Improve the 0-4 years curriculum together with theoretical approach, and Unit Standards to strengthen the quality of early stimulation and learning in ECD settings.**STRATEGIC POLICY:** Third National Gender Equality and Equity Policy**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Gibeon**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	600	1,120	3,120
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>1,120</b>	<b>3,120</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>1,120</b>	<b>3,120</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	600	120	120
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	1,000	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>600</b>	<b>1,120</b>	<b>3,120</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to construct a constituency office in Gibeon to ensure a better working environment and improve service delivery. The project beneficiaries are staff members, OVCs, gender-based violence victims, and the public at large.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility study.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction.

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 37 - Agriculture and Land Reform

PROGRAMME : Land Management						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
8037	37/13/5 - Development of National Fundamental Data Sets	31,321	12,000	9,500	7,000	7,350
18653	37/14/1 - Upgrade of Computerized Deeds Registration System to Version CDRS 3.0 in Windhoek	0	6,501	8,501	8,501	8,926
932	37/13/1 - Nationwide Integrated Geodesy	10,985	4,620	1,620	8,620	9,051
1344	37/13/2 - Namibia Digital Cadastral Information System	4,124	1,104	1,104	1,104	1,159
2041	37/13/6 - Delineation of the Namibian Continental Shelf	29,908	2,000	2,000	2,000	2,100
Programme Sub-Total		76,339	26,225	22,725	27,225	28,586
PROGRAMME : Livestock production						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20144	37/03/7 - Upgrading of Veterinary Cordon fences	0	19,000	8,080	8,080	8,784
4158	37/03/2 - Improvement of Animal Health and Marketing in North Communal Areas	36,456	87,009	95,989	120,989	127,038
20205	37/05/11 - Poultry Value Chain Development Scheme	0	5,000	5,040	5,040	5,292
18603	37/05/6 - Small Stock Distribution and Development in Communal Areas	0	6,000	4,000	4,000	4,050
18743	37/03/6 - Construction of Katima Mulilo Meat Processing Plant & Equipping of Opuwo Abattoir	0	22,634	7,000	23,000	25,000
1385	37/04/1 - Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	34,051	4,000	5,000	5,000	5,250
20207	37/05/12 - Dairy Value Chain Development Scheme	0	5,000	6,040	7,040	9,492
Programme Sub-Total		70,508	148,643	131,149	173,149	184,906
PROGRAMME : Performance Improvement						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
4080	37/03/1 - Construction of Namibia Livestock Identification and Traceability System (NAMLITS) Headquarter	0	28,000	6,000	20,000	20,000
8042	37/08/1 - Expansion of Intranet and Implementation of E-Governance for MAWLR	12,202	3,000	3,000	3,000	3,150
5044	37/02/5 - Extension and Upgrading of the MFMR Head Office in Windhoek	286	6,400	10,000	4,500	4,500
Programme Sub-Total		12,488	37,400	19,000	27,500	27,650
PROGRAMME : Crop production						
NPC	PROJECT	Total Allocation	Estimated 2024/2025	Estimated Expenditure		

CODE		2023/2024		2025/2026	2026/2027	2027/2028
20209	37/05/14 - Cereal Value Chain Development Scheme	0	13,000	5,040	10,040	9,092
5014	37/06/2 - Etunda Green Scheme Irrigation Project	1,063,231	65,000	27,696	62,228	63,924
20637	37/06/6 - Musese Green Scheme	0	0	1,200	4,000	850
18173	37/04/5 - Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions-Mashare	208,135	15,000	1,000	2,000	15,750
20635	37/06/11 - Ndonga Linena Green Scheme Irrigation Project	0	0	4,410	8,900	10,100
20638	37/06/7 - Neckartal Dam Phase 2 Irrigation Project	0	0	20,000	20,000	25,000
20639	37/06/8 - ORANGE RIVER IRRIGATION PROJECT (ORIP)	0	0	10,716	3,800	4,000
18871	37/05/8 - Comprehensive Conservation Agriculture Programme for Namibia	0	3,000	2,000	5,000	5,000
20233	37/04/9 - Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	0	50,000	40,000	40,000	42,000
20210	37/05/15 - Horticulture Value Chain Development Scheme	0	6,000	5,040	8,040	8,442
18396	37/06/4 - Kalimbeza Rice Project	8,000	8,000	18,000	28,000	29,400
20634	37/06/10 - Sikondo Green Scheme	0	0	4,928	12,600	13,500
20636	37/06/12 - Ndonga Linena Green Scheme Irrigation Project	0	0	4,410	8,900	10,100
20640	37/06/9 - Shadikongoro Green Scheme	0	0	19,200	12,000	12,000
<b>Programme Sub-Total</b>		<b>1,279,366</b>	<b>160,000</b>	<b>163,640</b>	<b>225,508</b>	<b>249,158</b>
<b>PROGRAMME : Land Reform and Resettlement</b>						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
1055	37/11/2 - Land Purchase	382,454	125,412	75,412	95,412	100,182
768	37/10/1 - Ongoing Resettlement	40,008	2,250	2,750	2,750	2,890
1471	37/10/2 - Development of Land in Communal Areas	73,589	12,850	10,000	20,000	21,000
4126	37/11/5 - Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo and Khomas regions	5,014	2,000	2,500	2,500	2,625
1432	37/11/3 - Flexible Land Tenure System	3,527	4,500	5,500	5,000	5,250
<b>Programme Sub-Total</b>		<b>504,592</b>	<b>147,012</b>	<b>96,162</b>	<b>125,662</b>	<b>131,947</b>
<b>PROGRAMME : Aquaculture Development</b>						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
5115	37/15/2 - Construction of Leonardville Fish Farming	34,844	3,000	500	5,000	5,000
8046	37/15/3 - Renovation and Upgrading of Keetmanshoop Fonteintjie Fish Farm Community Project	9,136	800	500	500	800
20356	37/15/4 - Renovation and upgrading of National Marine Aquarium	0	3,000	10,000	8,500	7,550
4102	37/15/1 - Upgrading of Mpungu Fish Farm Project	12,242	1,800	3,000	8,000	5,500
<b>Programme Sub-Total</b>		<b>56,222</b>	<b>8,600</b>	<b>14,000</b>	<b>22,000</b>	<b>18,850</b>
<b>PROGRAMME : Agro processing industry support</b>						
NPC	PROJECT	Total Allocation	Estimated 2024/2025	Estimated Expenditure		

CODE		2023/2024		2025/2026	2026/2027	2027/2028
20617	37/04/7 - Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: Sonop	0	0	2,500	3,000	0
20616	37/04/6 - Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: Omahenene Research Station	0	0	1,000	2,000	0
20641	37/07/7 - Establishment of Agro Processing Facilities	0	0	2,000	1,000	1,000
20614	37/04/4 - Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions- Okashana	0	0	1,600	2,500	0
20615	37/04/5 - Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: Tsumis Arid Zone Agricultural Centre,	0	0	2,000	3,000	0
20618	37/04/8 - Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: Sachinga	0	0	1,900	2,500	0
<b>Programme Sub-Total</b>		<b>0</b>	<b>0</b>	<b>11,000</b>	<b>14,000</b>	<b>1,000</b>
<b>PROGRAMME : Public works and public property</b>						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20613	37/03/9 - Construction of Namibia-Angola Border Water Canal	0	0	6,000	6,000	6,000
20629	37/05/5 - Rehabilitation and Upgrading of Eiseb of Agricultural Development Centres	0	0	300	357	357
20631	37/05/7 - Rehabilitation and Upgrading of Itomba Agricultural Development Centres	0	0	400	357	357
20619	37/05/10 - Rehabilitation of Mile 30 Agricultural Development Centres	0	0	50	150	150
20620	37/05/11 - Rehabilitation of Musese Agricultural Development Centres	0	0	50	150	150
20611	37/03/7 - Construction of Ndiyona Veterinary Clinic	0	0	3,160	3,160	0
20622	37/05/13 - Rehabilitation and Upgrading of Omaruru Agricultural Development Centres	0	0	500	357	357
20626	37/05/17 - Rehabilitation and Upgrading of Rehoboth Agricultural Development Centres	0	0	300	357	357
20609	37/03/4 - Construction of Sangwali Veterinary Clinic and Staff Accommodation	0	0	0	0	10,618
18847	37/04/7 - Extension and Renovation of National Botanical Research Institute (NBRI) Infrastructure SASSCAL Building	0	5,000	10,000	10,000	10,500
18533	37/02/9 - Renovations to the Deeds Office and Office of the Surveyor General	4,592	4,700	2,700	4,700	4,935
20623	37/05/14 - Rehabilitation and Upgrading of Omega 1 of Agricultural Development Centres	0	0	400	357	357
18175	37/03/5 - Development of Animal and Plant Health Inspection Centers at Border Entry Points (Hosea Kutako)	38,937	1,000	1,000	26,000	27,300
20624	37/05/15 - Rehabilitation and Upgrading of Onesi Agricultural Development Centres	0	0	250	357	357
2139	37/02/2 - Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	72,816	8,420	5,270	6,302	6,617
18652	37/02/12 - Improvement of Offices and Assigned Officials' Houses in the Regions	0	5,000	0	0	1,050
20625	37/05/16 - Upgrading of Otjiwarongo Agricultural Development Centres	0	0	400	357	357
20628	37/05/19 - Upgrading and Rehabilitation of Aussenker Agricultural Development Centres	0	0	300	273	357
20606	37/02/2 - Construction of MAWLR regional office in Nkurenkuru	0	0	3,500	15,000	15,000
20632	37/05/8 - Rehabilitation and Upgrading of Khomas Agricultural Development Centres	0	0	0	500	500
20633	37/05/9 - Rehabilitation and Upgrading of Kunene Agricultural Development Centres	0	0	300	357	357

20621	37/05/12 - Upgrading of Okapya Agricultural Development Centres	0	0	250	357	273
20627	37/05/18 - Rehabilitation and Upgrading of Ukwangula Agricultural Development Centres	0	0	250	357	357
20630	37/05/6 - Rehabilitation and Upgrading of Endola Agricultural Development Centre	0	0	250	357	357
20608	37/03/3 - Upgrade of equipment at abattoirs and meat processing plants	0	0	5,794	4,794	4,233
20607	37/02/3 - Renovation of Land Reform Office in Outapi	0	0	7,000	11,000	12,000
8041	37/02/3 - Construction of MAWLR regional offices in Omuthiya	123,869	8,000	3,500	15,000	15,000
20612	37/03/8 - Construction of Veterinary Ncaute Clinic	0	0	3,000	3,000	0
20610	37/03/6 - Construction of Mukwe Veterinary Clinic	0	0	3,000	3,000	0
<b>Programme Sub-Total</b>		<b>240,214</b>	<b>32,120</b>	<b>57,924</b>	<b>112,956</b>	<b>118,253</b>
<b>Total for Inside State Revenue Fund</b>		<b>2,239,728</b>	<b>560,000</b>	<b>515,600</b>	<b>728,000</b>	<b>760,350</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>2,239,728</b>	<b>560,000</b>	<b>561,005</b>	<b>728,000</b>	<b>760,350</b>

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

VOTE NUMBER AND VOTE NAME: 37 - Agriculture and Land Reform

PROGRAMME: Land Reform and Resettlement						
NPC CODE	PROJECT	Total Allocation	Estimated	Estimated Expenditure		
		2023/2024	2024/2025	2025/2026	2026/2027	2027/2028
1471	37/10/2 - Development of Land in Communal Areas	0	0	45,405	0	0
Programme Sub-Total		0	0	45,405	0	0
Total for Outside State Revenue Fund		0	0	45,405	0	0
TOTAL VOTE EXPENDITURE		2,239,728	560,000	561,005	728,000	760,350

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/02/5 - Extension and Upgrading of the MFMR Head Office in Windhoek

**NPC CODE:** 5044

**STARTING DATE:** 01-APR-2007

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Performance Improvement

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law

**TARGET REGIONS FOR THIS MTEF:** Khomas

**MAIN DIVISION:** 02 - Administration

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**SUB-PROGRAMME:** Infrastructure Development

**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				286	6,400	10,000	4,500	4,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>286</b>	<b>6,400</b>	<b>10,000</b>	<b>4,500</b>	<b>4,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>286</b>	<b>6,400</b>	<b>10,000</b>	<b>4,500</b>	<b>4,500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	286	6,400	10,000	4,500	4,500
<b>Total composition of expenditure</b>				<b>286</b>	<b>6,400</b>	<b>10,000</b>	<b>4,500</b>	<b>4,500</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the office building is to create space and provide staff members with adequate facilities to work efficiently, enabling them to deliver services effectively. Main components: parking lots, boardrooms, office rooms, server room. Beneficiaries: Target stakeholders, Public and Staff members.

### IV. PROJECT ACTIVITIES

ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:

Landscaping garden wall, Ceiling, installation, Floor covering and wall lining, Ironmongery, Glazing, Roadmaking, Air con installation, Water proofing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Completion of the kitchen on the fourth floor and rectification of defects, installation of a new escalator, and renovation of the old building.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: finalization of the project and Retention

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/08/1 - Expansion of Intranet and Implementation of E-Governance for MAWLR

**NPC CODE:** 8042

**STARTING DATE:** 01-APR-2008

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Performance Improvement

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law

**TARGET REGIONS FOR THIS MTEF:** Khomas

**MAIN DIVISION:** 08 - Information technology Services

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**SUB-PROGRAMME:** Infrastructure Development

**STRATEGIC POLICY:** E-Governance policy 2005

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				12,202	3,000	3,000	3,000	3,150
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>12,202</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,150</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>12,202</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,150</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
037	Other Services and Expenses	GRN	Inside	8,073	3,000	3,000	3,000	3,150
<b>Total composition of expenditure</b>				<b>8,073</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	<b>3,150</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main aim of the project is to extend the Ministerial network to the regions. With the preparation of the E-Governance project, the regions need to get the infrastructure in place so that proper communication can be established among offices. The project seeks to improve the sharing of information and establish the internet point of presence in all regions. The main benefits will include more efficient services delivery, reduction in transport cost, time spent in queues and improvement of communities through information provision. The main beneficiaries will be the Ministry's officials as well as public at large, as the accurate information can be accessed and shared timeously. The project components are wiring offices with network cables, installation of Dig icon and configuration of switches and personnel computers.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Switch configuration and installation of dig icon lines.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Office assessment (site identification, site inspection) and planning.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Purchase of network equipment and structure cabling, installation of dig icon lines and Infrastructure upgrade.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/03/1 - Construction of Namibia Livestock Identification and Traceability System (NAMLITS) Headquarter

**NPC CODE:** 4080

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Performance Improvement

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** none.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Khomas

**MAIN DIVISION:** 03 - Veterinary Services

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**SUB-PROGRAMME:** Public Service Performance Management

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** Katutura East

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	28,000	6,000	20,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>28,000</b>	<b>6,000</b>	<b>20,000</b>	<b>20,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>28,000</b>	<b>6,000</b>	<b>20,000</b>	<b>20,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	28,000	6,000	20,000	20,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>28,000</b>	<b>6,000</b>	<b>20,000</b>	<b>20,000</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The Objective of this project is to improve animal health by improving accessibility to veterinary services through the construction of Namibia Livestock Identification & Traceability System (NAMLITS) Headquarters. This will improve animal disease surveillance in adherence to stringent international trade conditions for animals and animal products. The beneficiaries include farmers, members of the public as well as those involved in marketing animal products.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Commence with the construction of NAMLITS office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation with the construction of NAMLITS

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 37/15/2 - Construction of Leonardville Fish Farming**NPC CODE:** 5115**STARTING DATE:** 01-SEP-2008**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 37 - Agriculture and Land Reform**EXECUTING AGENCY:** Agriculture and Land Reform**FOCAL AREA:** Fisheries, Living Aquatic Resources and Aquaculture**PROGRAMME:** Aquaculture Development**STRATEGIES:** Ensure coordinated and integrated land use planning**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**TARGET REGIONS FOR THIS MTEF:** Omaheke**MAIN DIVISION:** 15 - Marine and Inland Fisheries**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**DESIRED OUTCOME:** By 2031, the contribution of focus areas to GDP has increased from N\$6.56 to N\$6.95 billion per annum through sustainable management of living aquatic resources and aquaculture development**SUB-PROGRAMME:** Aquaculture Development Schemes**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				34,844	3,000	500	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>34,844</b>	<b>3,000</b>	<b>500</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>34,844</b>	<b>3,000</b>	<b>500</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	34,844	3,000	500	5,000	5,000
<b>Total composition of expenditure</b>				<b>34,844</b>	<b>3,000</b>	<b>500</b>	<b>5,000</b>	<b>5,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

"The objectives of the project are to promote sustainable aquaculture practices in rural areas, contributing to economic development, food security, and poverty reduction. The project is aimed to train and empower local communities in fish farming techniques, business management, and sustainable aquaculture practices. Main Components: Pond Construction, Sedimentation Pond and Water Filtration Room, bridge. Beneficiaries: Local Communities, Small Scale Fish farmers, Stakeholders such as Educational Institutions and Research Bodies, Consumers and Market Stakeholders, Non-Governmental Organizations (NGOs) and Development Partners, Private Sector and Government Agencies.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Repairing and servicing of the treatment plant.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Repairing the pond roof structure, construction of the bridge, repair the sedimentation pond.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Repairing the pond roof structure, construction of the bridge, construction of the staff members accommodation. Retention.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/15/4 - Renovation and upgrading of National Marine Aquarium

**NPC CODE:** 20356

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Fisheries, Living Aquatic Resources and Aquaculture

**PROGRAMME:** Aquaculture Development

**STRATEGIES:** Ensure coordinated and integrated land use planning

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law

**TARGET REGIONS FOR THIS MTEF:** Erongo

**MAIN DIVISION:** 15 - Marine and Inland Fisheries

**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities

**DESIRED OUTCOME:** By 2031, the contribution of focus areas to GDP has increased from N\$6.56 to N\$6.95 billion per annum through sustainable management of living aquatic resources and aquaculture development

**SUB-PROGRAMME:** Aquaculture Development Schemes

**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Decent work and economic growth

**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	3,000	10,000	8,500	7,550
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,000</b>	<b>10,000</b>	<b>8,500</b>	<b>7,550</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,000</b>	<b>10,000</b>	<b>8,500</b>	<b>7,550</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	1,070	10,000	8,500	7,550
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,070</b>	<b>10,000</b>	<b>8,500</b>	<b>7,550</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the National Marine Aquarium is to educate the nation about marine life. To showcase a variety of Namibian marine fish species, serving as a window into the country's marine life for both Namibians and visitors. Additionally, the aquarium organizes informational lectures and guided tours for Namibian schoolchildren and students, aiming to provide educational opportunities. Main Component: Repairing of the Aquarium Pillar, repairing the Aquarium building and renovation of the NATMIRC building. The beneficiaries are Local Communities, Tourists and Visitors, Marine Research Institutions, Government Agencies and Policymakers, the public, Students and Learners.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Renovation of the NATMIC building underway.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Repair of the aquarium Pillar.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of the Natmic building and repair of the aquarium pillars.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 37/15/1 - Upgrading of Mpungu Fish Farm Project**NPC CODE:** 4102**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 37 - Agriculture and Land Reform**EXECUTING AGENCY:** Agriculture and Land Reform**FOCAL AREA:** Fisheries, Living Aquatic Resources and Aquaculture**PROGRAMME:** Aquaculture Development**STRATEGIES:** Promote value addition and market diversification in the fishery sector**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**TARGET REGIONS FOR THIS MTEF:** Kavango West**MAIN DIVISION:** 15 - Marine and Inland Fisheries**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**DESIRED OUTCOME:** By 2031, the contribution of focus areas to GDP has increased from N\$6.56 to N\$6.95 billion per annum through sustainable management of living aquatic resources and aquaculture development**SUB-PROGRAMME:** Aquaculture production and efficiency**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Mpungu**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				12,242	1,800	3,000	8,000	5,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>12,242</b>	<b>1,800</b>	<b>3,000</b>	<b>8,000</b>	<b>5,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>12,242</b>	<b>1,800</b>	<b>3,000</b>	<b>8,000</b>	<b>5,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	12,242	1,800	3,000	8,000	5,500
<b>Total composition of expenditure</b>				<b>12,242</b>	<b>1,800</b>	<b>3,000</b>	<b>8,000</b>	<b>5,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project contributes to the development of aquaculture through employment creation, food security, poverty reduction and fish production to the local markets. The project components include feasibility study, design, documentations, renovation and upgrading, while the beneficiaries are the Ministry's staff members and the community.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Repair of Defects.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Installation of solar area light. Drilling of new a new borehole. Renovate facility pump and office building.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: "The outstanding works include rehabilitation of production facilities, processing garden, installation of the new pump at the river as well as renovation of the old house on Mpungu fish Farm. Repair fishponds lining. Installation of solar area light. Drilling of new a new borehole. Renovate facility pump and office building and retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 37/15/3 - Renovation and Upgrading of Keetmanshoop Fonteintjie Fish Farm Community Project**NPC CODE:** 8046**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 37 - Agriculture and Land Reform**EXECUTING AGENCY:** Agriculture and Land Reform**FOCAL AREA:** Fisheries, Living Aquatic Resources and Aquaculture**PROGRAMME:** Aquaculture Development**STRATEGIES:** Promote value addition and market diversification in the fishery sector**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**TARGET REGIONS FOR THIS MTEF:** //karas**MAIN DIVISION:** 15 - Marine and Inland Fisheries**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**DESIRED OUTCOME:** By 2031, the contribution of focus areas to GDP has increased from N\$6.56 to N\$6.95 billion per annum through sustainable management of living aquatic resources and aquaculture development**SUB-PROGRAMME:** Aquaculture production and efficiency**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				9,136	800	500	500	800
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>9,136</b>	<b>800</b>	<b>500</b>	<b>500</b>	<b>800</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>9,136</b>	<b>800</b>	<b>500</b>	<b>500</b>	<b>800</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	9,136	800	500	500	800
<b>Total composition of expenditure</b>				<b>9,136</b>	<b>800</b>	<b>500</b>	<b>500</b>	<b>800</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to promote sustainable aquaculture practices in rural areas, contributing to economic development, food security, and poverty reduction. The project is aimed at training and empowering local communities in fish farming techniques, business management, and sustainable aquaculture practices. Main Components: fishponds, hot and cold-water systems, and accommodation. Beneficiaries: Local Communities, Small Scale Fish farmers, Stakeholders such as Educational Institutions and Research Bodies, Consumers and Market Stakeholders, Non-Governmental Organizations (NGOs) and Development Partners, Private Sector and Government Agencies.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: No activities have been undertaken due to the land dispute; however, the Court has assigned the Ministry to appoint all consultancies that was initial appointed for the project to visit the project site, assess the completed activities, and finalize their invoices for payment.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Resolution of the dispute and completion of the outstanding activities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: finalize the project and retention.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/06/2 - Etunda Green Scheme Irrigation Project

**NPC CODE:** 5014

**STARTING DATE:** 01-APR-1994

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Food And Nutrition Security

**PROGRAMME:** Crop production

**STRATEGIES:** Promote the adoption of climate resilient practices and technology

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Omusati

**MAIN DIVISION:** 06 - Agricultural Engineering

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**DESIRED OUTCOME:** By 2031 the production of agricultural foods (cereal and horticulture) for local consumption has increased on aggregate from 40% to 60%

**SUB-PROGRAMME:** Green Scheme

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Omusati

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				1,063,231	65,000	27,696	62,228	63,924
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>1,063,231</b>	<b>65,000</b>	<b>27,696</b>	<b>62,228</b>	<b>63,924</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1,063,231</b>	<b>65,000</b>	<b>27,696</b>	<b>62,228</b>	<b>63,924</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
112	Vehicles	GRN	Inside	0	0	0	0	1,200
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	13,000	12,590	37,228	27,724
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	92,107	12,000	15,106	25,000	35,000
<b>Total composition of expenditure</b>				<b>92,107</b>	<b>25,000</b>	<b>27,696</b>	<b>62,228</b>	<b>63,924</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the Etunda Green Scheme Irrigation Project is to promote the commercial establishment of cereal and vegetable production to make Namibia self-reliant in food production, to improve the income of communal farmers and reduce poverty and to provide training to farmers on crop production.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Fertilizer Warehouse, 5 x 30ha center pivots repaired, 8 pumpstations repaired, 1 tractor procured, pumps procured, project vehicles procured, and electrical reticulation repaired.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: The funds will be utilised for repair drip and center pivots irrigation systems, renovation of 64 small scale farmers houses, upgrading and construction of main office, procurement of tractors, equipment and refurbishment of electrical reticulation systems including transformers.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Maintenance and repair of pumpstations, center pivots, and installation of solar plant

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/06/4 - Kalimbeza Rice Project

**NPC CODE:** 18396

**STARTING DATE:** 01-APR-2010

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Food And Nutrition Security

**PROGRAMME:** Crop production

**STRATEGIES:** Promote the adoption of climate resilient practices and technology

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Zambezi

**MAIN DIVISION:** 06 - Agricultural Engineering

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**DESIRED OUTCOME:** By 2031 the production of agricultural foods (cereal and horticulture) for local consumption has increased on aggregate from 40% to 60%

**SUB-PROGRAMME:** Green Scheme

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** Kabbe North

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				8,000	8,000	18,000	28,000	29,400
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>8,000</b>	<b>8,000</b>	<b>18,000</b>	<b>28,000</b>	<b>29,400</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>8,000</b>	<b>8,000</b>	<b>18,000</b>	<b>28,000</b>	<b>29,400</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	8,000	6,000	0	0
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	0	0	2,000	2,000	9,400
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	3,000	0	10,000	26,000	20,000
<b>Total composition of expenditure</b>				<b>3,000</b>	<b>8,000</b>	<b>18,000</b>	<b>28,000</b>	<b>29,400</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the Kalimbeza Rice Project is to promote the commercial establishment of rice production in order to make Namibia self-reliant in rice production, to improve the income of communal farmers and reduce poverty, and to provide training to farmers on rice production. The long-term plan vision would be to increase the market share of Namibian rice for the estimated 7,500 tons consumed in Namibia per annum. The beneficiaries are the farmers interested in producing rice and all Namibians at large.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, the funds were vired to Green Schemes.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Appointment of consultant for irrigation infrastructures, construction, procurement of Operational Equipment, Machineries and Plants for the operation of the farm.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Appointment of consultant for the upgrading of the irrigation infrastructures. Fully fledged commercial rice production, Marketing and distribution of rice, Expansion of rice production at Kalimbeza Rice Project



**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 37/05/8 - Comprehensive Conservation Agriculture Programme for Namibia**NPC CODE:** 18871**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 37 - Agriculture and Land Reform**EXECUTING AGENCY:** Agriculture and Land Reform**FOCAL AREA:** Food And Nutrition Security**PROGRAMME:** Crop production**STRATEGIES:** Promote the adoption of climate resilient practices and technology**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke**MAIN DIVISION:** 05 - Agriculture Development and Extension**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**DESIRED OUTCOME:** By 2031 the production of agricultural foods (cereal and horticulture) for local consumption has increased on aggregate from 40% to 60%**SUB-PROGRAMME:** Green Scheme**STRATEGIC POLICY:** National Agriculture Policy (NAP)**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Zero hunger**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs, All Omusati, All Oshana, All Oshikoto, Okakarara, All Zambezi, All Erongo, Aranos, All Kavango East, All Kavango West, All Khomas, Opuwo Rural, All Ohangwena, Otjimbingde**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	3,000	2,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>3,000</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	500	2,000	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>500</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The overall objective of this programme is to reduce and reverse land degradation and to mitigate the impact of climate change through the adoption of Conservation Agriculture (CA) as a basis for sustainable crop production and improved food security at national and farm level. The main components are to create awareness, technology packaging, capacity building and research, purchasing of equipment, inputs and service delivery and monitor and evaluate progress made thereof. The beneficiaries are communities involved in agricultural activities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Evaluation of the CCAP and development of the CCAP II

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Awareness creation, research, capacity building of farmers, procurement of fuel, subsidy on seeds, fertilizers, machineries and equipment, CCAP Forum

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Scale up awareness creation, research, capacity building of farmers, procurement of fuel, seeds, fertilizers, machineries and equipment

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/05/14 - Cereal Value Chain Development Scheme

**NPC CODE:** 20209

**STARTING DATE:** 01-APR-2021

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Food And Nutrition Security

**PROGRAMME:** Crop production

**STRATEGIES:** Promote the adoption of climate resilient practices and technology

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke

**MAIN DIVISION:** 05 - Agriculture Development and Extension

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**DESIRED OUTCOME:** By 2031 the production of agricultural foods (cereal and horticulture) for local consumption has increased on aggregate from 40% to 60%

**SUB-PROGRAMME:** Green Scheme

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Kavango East, All Kavango West, All Kunene, All Ohangwena, All Omaheke

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	13,000	5,040	10,040	9,092
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>13,000</b>	<b>5,040</b>	<b>10,040</b>	<b>9,092</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>13,000</b>	<b>5,040</b>	<b>10,040</b>	<b>9,092</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
037	Other Services and Expenses	GRN	Inside	0	12,000	5,040	10,040	9,092
<b>Total composition of expenditure</b>				<b>0</b>	<b>12,000</b>	<b>5,040</b>	<b>10,040</b>	<b>9,092</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of the Cereals Value Chain Development Scheme is to provide market access for Namibian maize and mahangu into the domestic economy. The scheme will: improve household income levels of maize and mahangu small and medium scale agricultural producers and agro-processors hence contribute to food security; promote local production of maize and mahangu by providing assured stable and favourable prices and facilitate the National Strategic Food Reserves system by providing ready market to justify continuous procurement from small and medium scale agricultural producers and agro-processors and recycling of sufficient volumes of grain in the silos, leading to price stability at national level. The beneficiaries of the project are farmers and agro-processors, while the components are, awareness creation, cereal production input subsidy, construction of storage facilities and training.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Provision of subsidy to cereal producers and processors along the cereal value chain including procurement of inputs (seeds, fertilizer, pesticides, herbicides, equipment, machineries, materials and services among others. Capacity building of staff members and cereal producers and processors.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Provision of subsidy to cereal producers and processors along the cereal value chain including procurement of inputs (seeds, fertilizer, pesticides, herbicides, equipment, machineries, materials and services among others. Capacity building of staff members and cereal producers and processors.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Provision of subsidized inputs and services and procurement of household grain storage facility; Training of farmers.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/05/15 - Horticulture Value Chain Development Scheme

**NPC CODE:** 20210

**STARTING DATE:** 01-APR-2021

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Food And Nutrition Security

**PROGRAMME:** Crop production

**STRATEGIES:** Promote the adoption of climate resilient practices and technology

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

**MAIN DIVISION:** 05 - Agriculture Development and Extension

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**DESIRED OUTCOME:** By 2031 the production of agricultural foods (cereal and horticulture) for local consumption has increased on aggregate from 40% to 60%

**SUB-PROGRAMME:** Green Scheme

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	6,000	5,040	8,040	8,442
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>6,000</b>	<b>5,040</b>	<b>8,040</b>	<b>8,442</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>6,000</b>	<b>5,040</b>	<b>8,040</b>	<b>8,442</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
037	Other Services and Expenses	GRN	Inside	0	4,000	5,040	8,040	8,442
<b>Total composition of expenditure</b>				<b>0</b>	<b>4,000</b>	<b>5,040</b>	<b>8,040</b>	<b>8,442</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of the scheme is to ensure that Horticulture producers are supported with subsidized inputs, training on good agricultural practices, storage and transportation, as well as a market for their produce through the fresh produce business hubs. Specifically, the project will address the following: Ensure that the benefits accruing from this project are passed on to small and medium scale horticulture producers and agro-processors through a fair pricing mechanism; Ensure standards compliance on fruits and vegetables sold locally through inspections against strict criteria as established by AMTA; and Encourage participation of small and medium scale agricultural producers and agro-processors through their Marketing Units in the logistics of the supply of fruits and vegetables to OMAs. The main beneficiaries of this project are small and medium scale producers and agro-processors throughout the 14 regions of Namibia.

### IV. PROJECT ACTIVITIES

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Provision of subsidy to horticulture producers and processors along the horticulture value chain including seeds, fertilizers, pesticides, equipment, machineries, water pumps, water tanks, materials and services among others. Capacity building of staff members and horticulture producers and processors.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Provision of subsidy to horticulture producers and processors along the horticulture value chain including seeds, fertilizers, pesticides, equipment, machineries, water pumps, water tanks, materials and services among others. Capacity building of staff members and horticulture producers and processors.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with provision of subsidy to horticulture producers and processors along the horticulture value chain including seeds, fertilizers, pesticides, equipment, machineries, water pumps, water tanks, materials and services among others. Capacity building of staff members and horticulture producers and processors.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/04/5 - Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions-Mashare  
**NPC CODE:** 18173 **STARTING DATE:** 01-APR-2009 **CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Food And Nutrition Security

**PROGRAMME:** Crop production

**STRATEGIES:** Promote the adoption of climate resilient practices and technology

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Kavango East

**MAIN DIVISION:** 04 - Research, Development and Training

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**DESIRED OUTCOME:** By 2031 the production of agricultural foods (cereal and horticulture) for local consumption has increased on aggregate from 40% to 60%

**SUB-PROGRAMME:** Green Scheme

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** Mashare

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				208,135	15,000	1,000	2,000	15,750
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>208,135</b>	<b>15,000</b>	<b>1,000</b>	<b>2,000</b>	<b>15,750</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>208,135</b>	<b>15,000</b>	<b>1,000</b>	<b>2,000</b>	<b>15,750</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	59,097	0	1,000	2,000	15,750
<b>Total composition of expenditure</b>				<b>59,097</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>15,750</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project is aimed at upgrading, maintaining and improving farm infrastructure including irrigation systems at all research and training facilities in order to conduct effective and efficient research and training activities. The main component of the project is construction. The beneficiary is the agricultural sector at large that will benefit from the improved and high-quality research and training activities that will be conducted at research stations and training facilities. The issues of fodder scarcity will be minimized as some research stations and training institutions will be able to produce their own fodder for their livestock thereby reducing the cost of feed.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Renovated one staff house.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Develop Bills of quantities for the staff house and the Administration block to be renovated and submit for approval; Prepare bid documents and submit for approval; Evaluation and award; Site handover to the successful Contractor; Commencement of the renovation works

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: It is expected to complete the renovation works during the 2025/2026 financial year and only a retention fee will be budgeted for to be paid during the 2026/2027 financial year after 6 months of satisfactory workmanship.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/06/6 - Musese Green Scheme

**NPC CODE:** 20637

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Food And Nutrition Security

**PROGRAMME:** Crop production

**STRATEGIES:** Promote the adoption of climate resilient practices and technology

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Kavango West

**MAIN DIVISION:** 06 - Agricultural Engineering

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**DESIRED OUTCOME:** By 2031 the production of agricultural foods (cereal and horticulture) for local consumption has increased on aggregate from 40% to 60%

**SUB-PROGRAMME:** Green Scheme

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:**

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,200	4,000	850
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,200</b>	<b>4,000</b>	<b>850</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,200</b>	<b>4,000</b>	<b>850</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	1,200	1,000	350
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	3,000	500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,200</b>	<b>4,000</b>	<b>850</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the Musese Irrigation Scheme project is to enhance agricultural productivity to strengthen food security and food systems by improving irrigation infrastructure, with beneficiaries including local farmers, previously disadvantaged farmers, communities, and the broader agricultural sector. The main components are infrastructure development and expansion of field irrigation systems, upgrading of farm warehouses, renovations of small-scale farmers houses, provision of production services to small scale farmers by the service provider as well as technical support to farmers to improve crop yields through sustainable agricultural practices.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: No activities were planned for the 2024/2025 financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Refurbishment of draglines sprinkler irrigation system and renovation of 10 small scale farmers houses.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of storage facilities. Procurement of machineries for the farm operational activities.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/06/9 - Shadikongoro Green Scheme

**NPC CODE:** 20640

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Food And Nutrition Security

**PROGRAMME:** Crop production

**STRATEGIES:** Promote the adoption of climate resilient practices and technology

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Kavango East

**MAIN DIVISION:** 06 - Agricultural Engineering

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**DESIRED OUTCOME:** By 2031 the production of agricultural foods (cereal and horticulture) for local consumption has increased on aggregate from 40% to 60%

**SUB-PROGRAMME:** Green Scheme

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:**

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	19,200	12,000	12,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>19,200</b>	<b>12,000</b>	<b>12,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>19,200</b>	<b>12,000</b>	<b>12,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
037	Other Services and Expenses	GRN	Inside	0	0	0	1,000	2,500
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	0	6,000	6,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	19,200	5,000	3,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>19,200</b>	<b>12,000</b>	<b>12,000</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of Shadikongoro Irrigation Scheme project is to enhance agricultural productivity to strengthen food security and food systems by improving irrigation infrastructure, with beneficiaries including local farmers, previously disadvantaged farmers, communities, and the broader agricultural sector. The main components are infrastructure development and expansion of field irrigation systems, upgrading of farm warehouses, renovations of small-scale farmers houses, provision of production services to small scale farmers by the service provider as well as technical support to farmers to improve crop yields through sustainable agricultural practices.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Refurbishment of center Pivots, servicing and repair of pumps and electrical renovations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Replacement of 1 x 30 ha old center pivot, construction of 18 km perimeter security fence (Phase 1), replacement of suction pipes, strainer and main supply pipeline at river pumps stations A&B, installation of pre-cleaner for the grain storage facility and renovations of SSF's and staff houses, and sewerage system.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Replacement of 1 x 30 ha old center pivot, construction of 18 km perimeter security fence (Phase 1), replacement of suction pipes, strainer and main supply pipeline at river pumps stations A&B, installation of pre-cleaner for the grain storage facility and renovations of SSF's and staff houses, and sewerage system.



# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/06/12 - Ndonga Linena Green Scheme Irrigation Project

**NPC CODE:** 20636

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Food And Nutrition Security

**PROGRAMME:** Crop production

**STRATEGIES:** Promote the adoption of climate resilient practices and technology

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Kavango East

**MAIN DIVISION:** 06 - Agricultural Engineering

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**DESIRED OUTCOME:** By 2031 the production of agricultural foods (cereal and horticulture) for local consumption has increased on aggregate from 40% to 60%

**SUB-PROGRAMME:** Green Scheme

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:**

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,410	8,900	10,100
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,410</b>	<b>8,900</b>	<b>10,100</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,410</b>	<b>8,900</b>	<b>10,100</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	2,410	6,900	3,900
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	2,000	6,200
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,410</b>	<b>8,900</b>	<b>10,100</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The Ndonga Linena Irrigation Scheme aims to boost food security and agricultural productivity by utilizing water from the Kavango River for commercial and smallholder farming. Beneficiaries include local farmers, agribusinesses, and communities through employment and training. Key components include irrigated crop production, water supply infrastructure, and capacity building, supporting Namibia's food self-sufficiency and rural development goals.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Repair of 1 x pumpstation, Repair of electrical infrastructure and the repair of Center Pivots for small, medium and commercial farming units.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement of Operational Equipment, Machineries and Plants for the operation of the farm; Procurement of works for the Repair of Net houses

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement of Operational Equipment, Machineries and Plants for the operation of the farm. Marketing and distribution of products, Expansion of production.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/06/8 - ORANGE RIVER IRRIGATION PROJECT (ORIP)

**NPC CODE:** 20639

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Food And Nutrition Security

**PROGRAMME:** Crop production

**STRATEGIES:** Promote the adoption of climate resilient practices and technology

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** //karas

**MAIN DIVISION:** 06 - Agricultural Engineering

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**DESIRED OUTCOME:** By 2031 the production of agricultural foods (cereal and horticulture) for local consumption has increased on aggregate from 40% to 60%

**SUB-PROGRAMME:** Green Scheme

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg West

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	10,716	3,800	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,716</b>	<b>3,800</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>10,716</b>	<b>3,800</b>	<b>4,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
037	Other Services and Expenses	GRN	Inside	0	0	8,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,716	3,800	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>10,716</b>	<b>3,800</b>	<b>4,000</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the ORIP is to enhance agricultural productivity to strengthen food security and food systems by improving irrigation infrastructure, with beneficiaries including local farmers, previously disadvantaged farmers, communities, and the broader agricultural sector. The main components are infrastructure development and expansion of field irrigation systems, upgrading of farm warehouses, renovations of small-scale farmers houses, provision of production services to small scale farmers by the service provider as well as technical support to farmers to improve crop yields through sustainable agricultural practices.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Renovation of burnt Small Scale Farmer house

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Renovation of 10 houses for small scale farmers and rehabilitation of bulk sewer system for both SSGs and commercial component. Procurement of works for the repair of the cold storage facility. Procurement of 3x 200L grapes boom sprayer. Repair of the water purification plant. Procurement of grape vines for the Small-Scale Farmers.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of new infrastructures as well as upgrade, repair and maintenance of existing infrastructures and equipment.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 37/06/7 - Neckartal Dam Phase 2 Irrigation Project**NPC CODE:** 20638**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 37 - Agriculture and Land Reform**EXECUTING AGENCY:** Agriculture and Land Reform**FOCAL AREA:** Food And Nutrition Security**PROGRAMME:** Crop production**STRATEGIES:** Promote the adoption of climate resilient practices and technology**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** //karas**MAIN DIVISION:** 06 - Agricultural Engineering**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**DESIRED OUTCOME:** By 2031 the production of agricultural foods (cereal and horticulture) for local consumption has increased on aggregate from 40% to 60%**SUB-PROGRAMME:** Green Scheme**STRATEGIC POLICY:** National Agriculture Policy (NAP)**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** none.**TARGET CONSTITUENCIES FOR THIS MTEF:** Berseba**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	20,000	20,000	25,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	20,000	5,000	5,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	15,000	20,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>25,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Neckartal Green Scheme strives towards appropriate and equitable use of Land, contributing towards food security, supporting sustainable growth of economy, maintaining & improving land capability, reduction of poverty and introducing commercial irrigation farming. It aims to attract and enable large scale commercial farming enterprises to establish commercially viable entities in remote undeveloped rural areas to act as Service Provider for the successful and sustainable settlement of Small-Scale Farmers with other with beneficiaries including local farmers, previously disadvantaged farmers, communities, and the broader agricultural sector. The main components are infrastructure development of field irrigation systems, farm warehouses and structures, logistic centres, houses, provision of production services to small scale farmers by the service provider as well as technical support to farmers to improve crop yields through sustainable agricultural practices.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Bid Evaluation for the consultancy has been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement of the consultant, feasibility studies and EIA, preliminary and detailed designs, bids documentation and procurement of contractors.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Project construction

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/06/11 - Ndonga Linena Green Scheme Irrigation Project

**NPC CODE:** 20635

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Food And Nutrition Security

**PROGRAMME:** Crop production

**STRATEGIES:** Promote the adoption of climate resilient practices and technology

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Kavango East

**MAIN DIVISION:** 06 - Agricultural Engineering

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**DESIRED OUTCOME:** By 2031 the production of agricultural foods (cereal and horticulture) for local consumption has increased on aggregate from 40% to 60%

**SUB-PROGRAMME:** Green Scheme

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:**

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,410	8,900	10,100
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,410</b>	<b>8,900</b>	<b>10,100</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,410</b>	<b>8,900</b>	<b>10,100</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	2,410	6,900	3,900
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	2,000	6,200
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,410</b>	<b>8,900</b>	<b>10,100</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The Ndonga Linena Irrigation Scheme aims to boost food security and agricultural productivity by utilizing water from the Kavango River for commercial and smallholder farming. Beneficiaries include local farmers, agribusinesses, and communities through employment and training. Key components include irrigated crop production, water supply infrastructure, and capacity building, supporting Namibia's food self-sufficiency and rural development goals.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Repair of 1 x pumpstation, Repair of electrical infrastructure and the repair of Center Pivots for small, medium and commercial farming units.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement of Operational Equipment, Machineries and Plants for the operation of the farm; Procurement of works for the Repair of Nethouses

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement of Operational Equipment, Machineries and Plants for the operation of the farm. Marketing and distribution of products Expansion of production

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/06/10 - Sikondo Green Scheme

**NPC CODE:** 20634

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Food And Nutrition Security

**PROGRAMME:** Crop production

**STRATEGIES:** Promote the adoption of climate resilient practices and technology

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Kavango West

**MAIN DIVISION:** 06 - Agricultural Engineering

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**DESIRED OUTCOME:** By 2031 the production of agricultural foods (cereal and horticulture) for local consumption has increased on aggregate from 40% to 60%

**SUB-PROGRAMME:** Green Scheme

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:**

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,928	12,600	13,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,928</b>	<b>12,600</b>	<b>13,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,928</b>	<b>12,600</b>	<b>13,500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
037	Other Services and Expenses	GRN	Inside	0	0	0	2,100	1,000
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	0	2,000
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	4,500	3,500	7,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	428	7,000	3,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,928</b>	<b>12,600</b>	<b>13,500</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the Sikondo Irrigation Scheme project is to enhance agricultural productivity in order to strengthen food security and food systems by improving irrigation infrastructure, with beneficiaries including local farmers, previously disadvantaged farmers, communities, and the broader agricultural sector. The main components are infrastructure development and expansion of field irrigation systems, upgrading of farm warehouses, renovations of small-scale farmers houses, provision of production services to small scale farmers by the service provider as well as technical support to farmers to improve crop yields through sustainable agricultural practices.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Renovation of Medium Scale Farmers and Technical houses, refurbishment of shade nets and irrigation systems, procurement of tractors and implements.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement a 120-kW tractor with Auto Trimble Steer, disk harrow, cultivator and planter.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Upgrade of perimeter fence and construction of corridor fence, refurbishment of irrigation infrastructure, procurement of forklifts and vegetable planter. Upgrades to existing silos.



## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/04/9 - Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)

**NPC CODE:** 20233

**STARTING DATE:** 01-APR-2018

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Food And Nutrition Security

**PROGRAMME:** Crop production

**STRATEGIES:** Promote the adoption of climate resilient practices and technology

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

**MAIN DIVISION:** 04 - Research, Development and Training

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**DESIRED OUTCOME:** By 2031 % of food insecure people has reduced from 56% in 2024 to 30%.

**SUB-PROGRAMME:** Green Scheme

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Zero hunger

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	50,000	40,000	40,000	42,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>50,000</b>	<b>40,000</b>	<b>40,000</b>	<b>42,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>50,000</b>	<b>40,000</b>	<b>40,000</b>	<b>42,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
037	Other Services and Expenses	GRN	Inside	0	17,500	40,000	40,000	42,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>17,500</b>	<b>40,000</b>	<b>40,000</b>	<b>42,000</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

NAMSIP focuses on agricultural mechanization and seed system improvement, aimed at structural transformation through increased agricultural production and value addition as game changers. The target beneficiaries are communal farmers, individual farmers, farmers, co-operatives, farmers' associations, organized groups (women & youth) who are involved in livestock and crop (cereal, horticulture & fodder) production, and resettled, emerging farmers (group or individual) who obtained land through affirmative actions, and communal farmers in title deed areas.

### IV. PROJECT ACTIVITIES

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** The payment of VAT for procured goods, works and services and payment towards personnel expenditure. Repair and maintenance of machinery and equipment. Provision of subsidised agricultural services (ploughing, planting, weeding, harvesting) and inputs (foundation and seed) to seed growers and crop farmers respectively. Continued with monitoring of project activities. Training of seed inspectors. Seed multiplications at different research stations which involved cultivation, planting, crop husbandry (weeding & thinning and rouging including bird scaring, harvesting, threshing, winnowing, screening of seed, loading & offloading of seed, transportation of seed to Omahenene Research Station for processing, packaging and distribution to DAPEES Regional offices for further distribution to crop farmers. Procurement of seed from seed growers.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Procurement of Goods, Works and services; Construction of Five Seed processing Plants; Installation of irrigation systems at Crop research station for multiplication of certified seed Installation of 40kw irrigation systems with water tanks, green houses and shade nets for individual farmers in all 14 regions.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Conduct 1 Beneficiary Impact Assessment and 1 Project Completion Review.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/10/1 - Ongoing Resettlement

**NPC CODE:** 768

**STARTING DATE:** 31-MAR-2004

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Security Of Land Tenure And Land Use Planning

**PROGRAMME:** Land Reform and Resettlement

**STRATEGIES:** Improve land tenure system to promote socio-economic development

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Oshikoto, Otjozondjupa, Zambezi, Hardap, Kavango West, Oshana, Oshana-Namaland, Oshana-Namaland, Oshana-Namaland

**MAIN DIVISION:** 10 - Resettlement and Regional Programme Implementation

**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities

**DESIRED OUTCOME:** By 2030, the size of the land acquired for redistribution should increase from 3.6 million hectares (2023) to 3.8 million hectares

**SUB-PROGRAMME:** Land purchase and allocation

**STRATEGIC POLICY:** National Land Policy 1998

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Responsible consumption and production

**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb, Grootfontein, Kongola, Mariental Rural, Mpungu, Okongo, Gobabis

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				40,008	2,250	2,750	2,750	2,890
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>40,008</b>	<b>2,250</b>	<b>2,750</b>	<b>2,750</b>	<b>2,890</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>40,008</b>	<b>2,250</b>	<b>2,750</b>	<b>2,750</b>	<b>2,890</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
037	Other Services and Expenses	GRN	Inside	3,961	450	450	450	450
032	Materials and Supplies	GRN	Inside	9,286	300	700	700	700
113	Operational Equipment, Machinery and Plants	GRN	Inside	4,348	500	600	600	600
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	21,751	1,000	1,000	1,000	1,140
<b>Total composition of expenditure</b>				<b>39,346</b>	<b>2,250</b>	<b>2,750</b>	<b>2,750</b>	<b>2,890</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The overall objective of this project is to improve food security through increased agricultural production and other non-agricultural income generating activities. Specific objectives therefore include namely; to create employment for the beneficiaries through full time farming; to increased arable and livestock production and stimulate other non-farm income generating activities; to offer start-up capital in the form of farm inputs, farming implements, operational equipment and access to basic training in agricultural production; to improve management capacities project committees and members and; to offer support in the development and rehabilitation and/or maintenance of farm infrastructure. The project components include provision of farming inputs, farming implements, operational equipment and access to basic training in agricultural production. The beneficiaries are the resettled individuals.

## IV. PROJECT ACTIVITIES

**A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Procured building material for the completion of four (04) houses for beneficiaries (Tsintsabis), Purchased of diesel to be used for ploughing beneficiary's fields. Procured of inputs (seeds and diesel), servicing of tractor.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Implementation of project management plan activities: Procurement of agricultural production inputs; Provide capacity building on agriculture, crop cultivation with focus on conservation agriculture, craft production and marketing; Water infrastructure maintenance & water and sanitation management; Rehabilitation of farm boundary fence; Rehabilitation of the existing boreholes and finalize legalization of farm beneficiaries.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the implementation of project management plan activities at the resettlement farms.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 37/11/5 - Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo and Khomas regions**NPC CODE:** 4126**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 37 - Agriculture and Land Reform**EXECUTING AGENCY:** Agriculture and Land Reform**FOCAL AREA:** Security Of Land Tenure and Land Use Planning**PROGRAMME:** Land Reform and Resettlement**STRATEGIES:** Improve land tenure system to promote socio-economic development**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Omusati, Oshana, Oshikoto, Ohangwena**MAIN DIVISION:** 11 - Land Reform**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**DESIRED OUTCOME:** By 2030, the size of the land acquired for redistribution should increase from 3.6 million hectares (2023) to 3.8 million hectares**SUB-PROGRAMME:** Land purchase and allocation**STRATEGIC POLICY:** National Land Policy 1998**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty**TARGET CONSTITUENCIES FOR THIS MTEF:** All Omusati, All Oshana, All Oshikoto, All Ohangwena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				5,014	2,000	2,500	2,500	2,625
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>5,014</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,625</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	5,000	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>5,014</b>	<b>7,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,625</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	5,014	2,000	2,500	2,500	2,625
<b>Total composition of expenditure</b>				<b>5,014</b>	<b>2,000</b>	<b>2,500</b>	<b>2,500</b>	<b>2,625</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to promote and encourage sustainable utilization and management of land resources through the identification of potentials for land utilization and the elimination of land related conflicts and conflicting/overlapping land uses in regions where IRLUPs are developed. The beneficiaries of the project are all the citizens of Namibia who use land. The main components of the project are Integrated Regional Land Use Planning (IRLUP) and Strategic Environmental Assessment and Ecosystem Services assessment with financial commitment at each stage. The IRLUP and SEA are done concurrently and have different planning phases. Phase one is the Inception phase and includes, stakeholder identification, kick-off workshop, Regional and National revealing workshops. The workshops mentioned above are information sharing to set a baseline for planning. Phase two consist of Participatory Land Use Planning and Regional workshop; this is where a draft land use plan is formulated. Phase three is the finalization of the planning phase where we have a final land use plan that is environmentally sound. All the above phases are participatory in nature and requires a firm financial commitment to have workshops.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Finalizing the development of Oshana and Oshikoto IRLUP's. Commencement of Omusati IRLUP.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Design, layout and printing of 250 Oshana IRLUP books. Procurement of consultancy services for Omusati SEA. Procurement of venue and catering for IRLUP and SEA meetings and workshop (Omusati and Oshikoto).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Development and finalization of the Omusati IRLUP.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/11/3 - Flexible Land Tenure System

**NPC CODE:** 1432

**STARTING DATE:** 01-APR-2012

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Security Of Land Tenure and Land Use Planning

**PROGRAMME:** Land Reform and Resettlement

**STRATEGIES:** Improve land tenure system to promote socio-economic development

**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

**MAIN DIVISION:** 11 - Land Reform

**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities

**DESIRED OUTCOME:** By 2030, the size of the land acquired for redistribution should increase from 3.6 million hectares (2023) to 3.8 million hectares

**SUB-PROGRAMME:** Land purchase and allocation

**STRATEGIC POLICY:** National Land Policy 1998

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				3,527	4,500	5,500	5,000	5,250
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>3,527</b>	<b>4,500</b>	<b>5,500</b>	<b>5,000</b>	<b>5,250</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>3,527</b>	<b>4,500</b>	<b>5,500</b>	<b>5,000</b>	<b>5,250</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
112	Vehicles	GRN	Inside	0	0	1,100	0	0
037	Other Services and Expenses	GRN	Inside	2,504	2,100	3,250	2,700	3,000
115	Feasibility Studies, Design and Supervision	GRN	Inside	1,023	2,300	550	2,000	2,000
111	Furniture and Office Equipment	GRN	Inside	0	0	200	100	0
032	Materials and Supplies	GRN	Inside	0	100	400	200	250
<b>Total composition of expenditure</b>				<b>3,527</b>	<b>4,500</b>	<b>5,500</b>	<b>5,000</b>	<b>5,250</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to provide access to affordable land for the poorest and most disadvantaged sectors. Not all citizens can afford freehold title and that several types of secure title need to be introduced. The main components of the project are the establishment of Land Right offices, land titling, surveying and land registration and the beneficiaries are the local authorities and informal settlers.

### IV. PROJECT ACTIVITIES

**ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Conducted the Feasibility studies in Okakara, Gochas, Karibib, Kamanjab Local Authority. Facilitated the approval of Kamanjab Layout plan for extension 4 and 5.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Conduct awareness on the FLTS; Feasibility and desirability studies on the establishment of the FLTS schemes; Development of the Layout plans for schemes established; Surveying of block even in the pilot areas; Registration/endorsement of block even in the Deeds Office; Development of the Land Hold Plans for the schemes established; Implement the project in Oranjemund, Kamanjab, Outjo, Gochas, Maltahohe, Walvis Bay, Ongwediva, Katima Mulilo, Tsumeb and Grootfontein.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Full-scale implementation of FLTS in other Local Authorities in Namibia, land surveying, registration and issuing of titles, establishment of further Land Rights Offices, conduct awareness on the FLTS; Feasibility study on the desirability on the establishment of the FLTS scheme for a new pilot.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

Project Name: 37/11/2 - Land Purchase

NPC CODE: 1055

STARTING DATE: 01-APR-2016

CONCLUDING DATE: 31-MAR-2030

VOTE: 37 - Agriculture and Land Reform

EXECUTING AGENCY: Agriculture and Land Reform

FOCAL AREA: Security Of Land Tenure and Land Use Planning

PROGRAMME: Land Reform and Resettlement

STRATEGIES: Improve land tenure system to promote socio-economic development

VISION 2030 OBJECTIVE: Ensure that Namibia is a fair, gender responsive, caring and committed nation.

AGENDA 2063 ASPIRATION: 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

TARGET REGIONS FOR THIS MTEF: //karas, Oshikoto, Otjozondjupa, Erongo, Hardap, Khomas, Kunene, Omaheke

MAIN DIVISION: 11 - Land Reform

NDP 6 GOALS: Achieve sustainable development through improved resilience, adaptability and new growth opportunities

DESIRED OUTCOME: By 2030, the size of the land acquired for redistribution should increase from 3.6 million hectares (2023) to 3.8 million hectares

SUB-PROGRAMME: Land purchase and allocation

STRATEGIC POLICY: National Land Policy 1998

SADC VISION 2050 PILLAR: Pillar 3: Social and Human Capital Development

SUSTAINABLE DEVELOPMENT GOAL (SDG): No poverty

TARGET CONSTITUENCIES FOR THIS MTEF: Keetmanshoop Rural, Tsumeb, Grootfontein, Omaruru, Mariental Rural, Windhoek Rural, Opuwo Rural, Aminiis

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				382,454	75,412	75,412	95,412	100,182
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>382,454</b>	<b>75,412</b>	<b>75,412</b>	<b>95,412</b>	<b>100,182</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	50,000	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>50,000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>382,454</b>	<b>125,412</b>	<b>75,412</b>	<b>95,412</b>	<b>100,182</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	382,454	75,412	75,412	95,412	100,182
<b>Total composition of expenditure</b>				<b>382,454</b>	<b>75,412</b>	<b>75,412</b>	<b>95,412</b>	<b>100,182</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The purpose of this programme is to acquire agricultural commercial land by the State in the commercial sector and to make such land available for resettlement purposes and to address inequality in land distribution, thus aiming to empower previously disadvantaged Namibians. The programme components are Acquisition of freehold agricultural land; Redistribution of the acquired land to previously disadvantaged landless Namibians; and facilitation of acquisition of freehold land by previously disadvantaged Namibians through the Affirmative Action Loan Scheme (AALS). The project will improve land distribution and reduce the inequality in the distribution of land ownership. The main beneficiaries are therefore the landless previously disadvantaged Namibians.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: 9 farms with a combined size of 35,480.0455 ha were purchased in 2024/25 FY to a tune of N\$ 96,937,008.76

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Targeted land acquisition is 22,180 hectares; 34 beneficiaries will be resettled. Farm assessment and demarcation. Valuation and price negotiation. Implementation of the second land conference resolutions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Targeted land acquisition is 28,062.2329 hectares for 2026/27 FY and 29,465.2941 hectares for 2027/28 FY. 34 beneficiaries will be resettled. Farm assessment and demarcation. Valuation and price negotiation. Implementation of the second land conference resolutions.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/10/2 - Development of Land in Communal Areas

**NPC CODE:** 1471

**STARTING DATE:** 01-APR-2012

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Security Of Land Tenure and Land Use Planning

**PROGRAMME:** Land Reform and Resettlement

**STRATEGIES:** Improve land tenure system to promote socio-economic development

**VISION 2030 OBJECTIVE:** none.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Kunene, Ohangwena, Omaheke

**MAIN DIVISION:** 10 - Resettlement and Regional Programme Implementation

**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities

**DESIRED OUTCOME:** By 2030, the size of the land acquired for redistribution should increase from 3.6 million hectares (2023) to 3.8 million hectares

**SUB-PROGRAMME:** Land purchase and allocation

**STRATEGIC POLICY:** National Land Policy 1998

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, 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 Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				73,589	12,850	10,000	20,000	21,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>73,589</b>	<b>12,850</b>	<b>10,000</b>	<b>20,000</b>	<b>21,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	44,552	45,405	0	0
<b>Total External Funding</b>				<b>0</b>	<b>44,552</b>	<b>45,405</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>73,589</b>	<b>57,402</b>	<b>55,405</b>	<b>20,000</b>	<b>21,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
037	Other Services and Expenses	German - KfW	Outside	0	25,000	1,300	0	0
037	Other Services and Expenses	GRN	Inside	35,415	4,200	3,000	6,000	6,500
117	Construction, Renovation, Improvements, and Retention Fees	German - KfW	Outside	0	19,552	44,105	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	38,175	8,650	7,000	14,000	14,500
<b>Total composition of expenditure</b>				<b>73,589</b>	<b>57,402</b>	<b>55,405</b>	<b>20,000</b>	<b>21,000</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project's key objectives are to ensure security of tenure for communal residents through communal land registration, to develop and maintain a comprehensive and reliable communal land registry system and to promote sustainable use of land as a resource and to secure economic growth from land use. The beneficiaries are the holders of land rights in communal areas, communal residents and temporary land rights registration recruits. The main components are capacity building of Communal Land Boards (CLBs) and Traditional Authorities (TAs) and development of farm infrastructure on communal land designated for agriculture purposes.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Registered over 7,000 communal land rights. Omaheke (Eiseb, Epukiro) water supply: Payment of final and retention monies. Otjozondjupa (Gam) water supply: Payment of final and retention monies. Kavango East (SSCFs) water supply: Payment of final and retention monies. Kavango East (SSCFs) borehole drilling: drilling of 8 boreholes commenced and ongoing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Registration of Communal Land Rights. Infrastructure development in Kunene and Otjozondjupa (Aasvoelnes) Regions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Mapping and verification and CLB meetings. Infrastructure development in Ohangwena, Omaheke and Oshikoto.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/04/7 - Extension and Renovation of National Botanical Research Institute (NBRI) Infrastructure SASSCAL Building

**NPC CODE:** 18847

**STARTING DATE:** 01-APR-2016

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** none.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Khomas

**MAIN DIVISION:** 04 - Research, Development and Training

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Zero hunger

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	5,000	10,000	10,000	10,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	0	5,000	10,000	10,000	10,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,500</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to extend the buildings and renovate existing facilities of the National Botanical Research Institute (NBRI). The expansion of the NBRI facilities is required as follows: a) safeguarding and maintenance of the expanding valuable national herbarium collection; b) execution of specialized laboratory analysis currently done through collaborative institutions elsewhere in the world; c) housing of the Southern African Science Service Centre for Climate Change and Adaptive Land Management (SASSCAL) National & Regional Offices; and d) continued high quality service delivery to the users of the NBRI. Beneficiaries include amongst other researchers (national & international), scholars, tertiary institutions, the agricultural sector, the public, environmental consultants and the mining sector. The components are Documentation for earthworks phase I, earthworks Phase I documentation and construction Phase II, renovation Phase III and the existing NBRI facilities, and retention.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Transfer of funds to the contribution of the SASSCAL building construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the SASSCAL building.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 37/03/7 - Construction of Ndiyona Veterinary Clinic**NPC CODE:** 20611**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 37 - Agriculture and Land Reform**EXECUTING AGENCY:** Agriculture and Land Reform**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**PROGRAMME:** Public works and public property**STRATEGIES:** Strengthening capacity-building initiatives.**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Kavango East**MAIN DIVISION:** 03 - Veterinary Services**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIC POLICY:** National Agriculture Policy (NAP)**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty**TARGET CONSTITUENCIES FOR THIS MTEF:** Ndiyona**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,160	3,160	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,160</b>	<b>3,160</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,160</b>	<b>3,160</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,160	3,160	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,160</b>	<b>3,160</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Objective of this project is to improve animal health by improving accessibility to veterinary services through the construction of veterinary clinics, offices and housing of staff members in communal areas in all the regions. This will improve animal disease surveillance in adherence to stringent international trade conditions for animals and animal products. The beneficiaries include farmers, members of the public as well as those involved in marketing animals and products.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Preparation of the bidding documents and appointment of the contractor, Construction of the clinic**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Completion of the construction of the clinic

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/03/6 - Construction of Mukwe Veterinary Clinic

**NPC CODE:** 20610

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 01-MAR-2027

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Kavango East

**MAIN DIVISION:** 03 - Veterinary Services

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** Mukwe

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,000	3,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	3,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The Objective of this project is to improve animal health by improving accessibility to veterinary services through the construction of veterinary clinics, offices and housing of staff members in communal areas in all the regions. This will improve animal disease surveillance in adherence to stringent international trade conditions for animals and animal products. The beneficiaries include farmers, members of the public as well as those involved in marketing animals and products.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Renovation and construction of Mukwe veterinary clinic

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuity and completion of the construction

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/03/5 - Development of Animal and Plant Health Inspection Centers at Border Entry Points (Hosea Kutako)

**NPC CODE:** 18175

**STARTING DATE:** 01-APR-2009

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Zambezi, Erongo, Khomas, Omaheke

**MAIN DIVISION:** 03 - Veterinary Services

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Rural, Walvis Bay Rural, Windhoek Rural,

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				38,937	1,000	1,000	26,000	27,300
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>38,937</b>	<b>1,000</b>	<b>1,000</b>	<b>26,000</b>	<b>27,300</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>38,937</b>	<b>1,000</b>	<b>1,000</b>	<b>26,000</b>	<b>27,300</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	33,040	1,000	1,000	26,000	27,300
<b>Total composition of expenditure</b>				<b>33,040</b>	<b>1,000</b>	<b>1,000</b>	<b>26,000</b>	<b>27,300</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to erect necessary infrastructure to provide animal and plant health inspection services at major entry points into Namibia to safeguard the national plant and animal health. The presence of officials at border posts will ensure enforcement of local and international legislation and treaties. This is primarily an infrastructure development project. The main beneficiaries are plant and livestock producers, traders/exporters who will benefit from proceeds from the relatively free trade, which comes with a favourable plant and animal health environment and the main components, are construction of offices, handling facilities and staff houses. The control at the entry points will ensure the maintenance of disease free and pest-free zones that are essential for unfettered trade.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Inspections on the project were done, Ministry of Works and Transport submitted the bill of quantity

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Hosea Kutako International Airport Staff accommodation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Hosea Kutako International Airport Staff accommodation.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/03/4 - Construction of Sangwali Veterinary Clinic and Staff Accommodation

**NPC CODE:** 20609

**STARTING DATE:** 01-APR-2027

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Zambezi

**MAIN DIVISION:** 03 - Veterinary Services

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** Judea Lyaboloma

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	0	10,618
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,618</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,618</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	10,618
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,618</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The Objective of this project is to improve animal health by improving accessibility to veterinary services through the construction of veterinary clinics, offices and housing of staff members in communal areas in all the regions. This will improve animal disease surveillance in adherence to stringent international trade conditions for animals and animal products. The beneficiaries include farmers, members of the public as well as those involved in marketing animals and products.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Sangwali state clinic and staff accommodation

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/05/19 - Upgrading and Rehabilitation of Aussenker Agricultural Development Centres

**NPC CODE:** 20628

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** //karas

**MAIN DIVISION:** 05 - Agriculture Development and Extension

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:**

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	300	273	357
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>300</b>	<b>273</b>	<b>357</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>300</b>	<b>273</b>	<b>357</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	300	273	357
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>300</b>	<b>273</b>	<b>357</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct, upgrade, rehabilitate and renovate Agricultural Development Centres (ADCs). The ADCs are critical centres aimed at bringing Government Services close to farmer for effective and efficient Extension service delivery. The ADCs enables the Ministry to implement and monitor agricultural programmes and projects including provision of advisory services through farmer training on various agricultural value chains and provision of subsidy programmes.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, the project was put on hold during the previous financial year

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Upgrading, Rehabilitation, repair and maintenance of Agricultural Development Centres

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction, upgrading, Rehabilitation, repair and maintenance of Agricultural Development centers.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/03/3 - Upgrade of equipment at abattoirs and meat processing plants

**NPC CODE:** 20608

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Omusati, Oshana, Kavango East, Ohangwena

**MAIN DIVISION:** 03 - Veterinary Services

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** , , ,

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	5,794	4,794	4,233
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>5,794</b>	<b>4,794</b>	<b>4,233</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>5,794</b>	<b>4,794</b>	<b>4,233</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
116	Purchase of Land and Intangible Assets	GRN	Inside	0	0	500	0	0
032	Materials and Supplies	GRN	Inside	0	0	500	2,000	1,000
111	Furniture and Office Equipment	GRN	Inside	0	0	794	794	700
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	3,000	2,000	2,533
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,794</b>	<b>4,794</b>	<b>4,233</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims at enhancing the cattle and beef value chain in the Northern Communal Areas (NCA). The project looks at the entire value chain, including upgrading slaughter facilities in Eenhana, Katima, Oshakati, Opuwo, Outapi, and Rundu. Centralised meat processing plants and cold room facilities will be developed in Ongwediva and Katima Mulilo. It includes additional measures for Commodity Based Trade to ensure safe marketing of products from areas not recognised as FMD-free. Value-added products will provide income for farmers, even during disease outbreaks.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: 1) Contract of loose equipment contractor (Uundenge Investment) for Ongwediva Meat Processing Plant was terminated in Q2 of 2024/2025 FY. The work will be completed by Meatco. Meatco submitted costed bill of quantities for remaining works in Q3 of 2024/2025 FY, work scheduled to be completed by 31/03/2025. 2) Meatco submitted costed bill of quantities for re-renovation of Eenhana and Outapi Abattoirs, work scheduled to be completed by 31/03/2025.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Tender for procurement, fitting, installation and commissioning of loose specialised equipment for Abattoir, 2. Retention fees for Ongwediva Meat Processing Plant.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement, fitting, installation and commissioning of loose specialised slaughter equipment, refrigeration and firefighting equipment for Abattoirs.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 37/05/18 - Rehabilitation and Upgrading of Ukwangula Agricultural Development Centres**NPC CODE:** 20627**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 37 - Agriculture and Land Reform**EXECUTING AGENCY:** Agriculture and Land Reform**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**PROGRAMME:** Public works and public property**STRATEGIES:** Strengthening capacity-building initiatives.**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Oshana**MAIN DIVISION:** 05 - Agriculture Development and Extension**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIC POLICY:** National Agriculture Policy (NAP)**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty**TARGET CONSTITUENCIES FOR THIS MTEF:** Okatana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	250	357	357
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>250</b>	<b>357</b>	<b>357</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>250</b>	<b>357</b>	<b>357</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	250	357	357
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>250</b>	<b>357</b>	<b>357</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project objective is to construct, upgrade, rehabilitate and renovate Agricultural Development Centres (ADCs). The ADCs are critical centres aimed at bringing Government Services close to farmer for effective and efficient Extension service delivery. The ADCs enables the Ministry to implement and monitor agricultural programmes and projects including provision of advisory services through farmer training on various agricultural value chains and provision of subsidy programmes.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, the project was put on hold during the previous financial year

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Upgrading, Rehabilitation, repair and maintenance of Agricultural Development Centres

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction, upgrading, Rehabilitation, repair and maintenance of Agricultural Development centers.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 37/05/17 - Rehabilitation and Upgrading of Rehoboth Agricultural Development Centres**NPC CODE:** 20626**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 37 - Agriculture and Land Reform**EXECUTING AGENCY:** Agriculture and Land Reform**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**PROGRAMME:** Public works and public property**STRATEGIES:** Strengthening capacity-building initiatives.**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Hardap**MAIN DIVISION:** 05 - Agriculture Development and Extension**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIC POLICY:** National Agriculture Policy (NAP)**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty**TARGET CONSTITUENCIES FOR THIS MTEF:** Rehoboth West Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	300	357	357
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>300</b>	<b>357</b>	<b>357</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>300</b>	<b>357</b>	<b>357</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	300	357	357
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>300</b>	<b>357</b>	<b>357</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project objective is to construct, upgrade, rehabilitate and renovate Agricultural Development Centres (ADCs). The ADCs are critical centres aimed at bringing Government Services close to farmer for effective and efficient Extension service delivery. The ADCs enables the Ministry to implement and monitor agricultural programmes and projects including provision of advisory services through farmer training on various agricultural value chains and provision of subsidy programmes.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, the project was put on hold during the previous financial year

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Upgrading, Rehabilitation, repair and maintenance of Agricultural Development Centres

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction, upgrading, Rehabilitation, repair and maintenance of Agricultural Development centers.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 37/05/16 - Upgrading of Otjiwarongo Agricultural Development Centres**NPC CODE:** 20625**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 30-MAR-2030**VOTE:** 37 - Agriculture and Land Reform**EXECUTING AGENCY:** Agriculture and Land Reform**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**PROGRAMME:** Public works and public property**STRATEGIES:** Strengthening capacity-building initiatives.**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**MAIN DIVISION:** 05 - Agriculture Development and Extension**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIC POLICY:** National Agriculture Policy (NAP)**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty**TARGET CONSTITUENCIES FOR THIS MTEF:** All Otjozondjupa**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	400	357	357
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>400</b>	<b>357</b>	<b>357</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>400</b>	<b>357</b>	<b>357</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	400	357	357
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>400</b>	<b>357</b>	<b>357</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project objective is to construct, upgrade, rehabilitate and renovate Agricultural Development Centres (ADCs). The ADCs are critical centres aimed at bringing Government Services close to farmer for effective and efficient Extension service delivery. The ADCs enables the Ministry to implement and monitor agricultural programmes and projects including provision of advisory services through farmer training on various agricultural value chains and provision of subsidy programmes.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, the project was put on hold during the previous financial year

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Upgrading, Rehabilitation, repair and maintenance of Agricultural Development Centres

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction, upgrading, Rehabilitation, repair and maintenance of Agricultural Development centers.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 37/05/15 - Rehabilitation and Upgrading of Onesi Agricultural Development Centres**NPC CODE:** 20624**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 37 - Agriculture and Land Reform**EXECUTING AGENCY:** Agriculture and Land Reform**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**PROGRAMME:** Public works and public property**STRATEGIES:** Strengthening capacity-building initiatives.**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Omusati**MAIN DIVISION:** 05 - Agriculture Development and Extension**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIC POLICY:** National Agriculture Policy (NAP)**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty**TARGET CONSTITUENCIES FOR THIS MTEF:** Onesi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	250	357	357
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>250</b>	<b>357</b>	<b>357</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>250</b>	<b>357</b>	<b>357</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	250	357	357
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>250</b>	<b>357</b>	<b>357</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project objective is to construct, upgrade, rehabilitate and renovate Agricultural Development Centres (ADCs). The ADCs are critical centres aimed at bringing Government Services close to farmer for effective and efficient Extension service delivery. The ADCs enables the Ministry to implement and monitor agricultural programmes and projects including provision of advisory services through farmer training on various agricultural value chains and provision of subsidy programmes.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, the project was put on hold during the previous financial year

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Upgrading, Rehabilitation, repair and maintenance of Agricultural Development Centres

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction, upgrading, Rehabilitation, repair and maintenance of Agricultural Development centers.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/05/14 - Rehabilitation and Upgrading of Omega 1 of Agricultural Development Centres

**NPC CODE:** 20623

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Kavango East

**MAIN DIVISION:** 05 - Agriculture Development and Extension

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:**

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	400	357	357
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>400</b>	<b>357</b>	<b>357</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>400</b>	<b>357</b>	<b>357</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	400	357	357
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>400</b>	<b>357</b>	<b>357</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct, upgrade, rehabilitate and renovate Agricultural Development Centres (ADCs). The ADCs are critical centres aimed at bringing Government Services close to farmer for effective and efficient Extension service delivery. The ADCs enables the Ministry to implement and monitor agricultural programmes and projects including provision of advisory services through farmer training on various agricultural value chains and provision of subsidy programmes.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, the project was put on hold during the previous financial year

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Upgrading, Rehabilitation, repair and maintenance of Agricultural Development Centres

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction, upgrading, Rehabilitation, repair and maintenance of Agricultural Development centers.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/05/9 - Rehabilitation and Upgrading of Kunene Agricultural Development Centres

**NPC CODE:** 20633

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Kunene

**MAIN DIVISION:** 05 - Agriculture Development and Extension

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:**

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	300	357	357
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>300</b>	<b>357</b>	<b>357</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>300</b>	<b>357</b>	<b>357</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	300	357	357
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>300</b>	<b>357</b>	<b>357</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct, upgrade, rehabilitate and renovate Agricultural Development Centres (ADCs). The ADCs are critical centres aimed at bringing Government Services close to farmer for effective and efficient Extension service delivery. The ADCs enables the Ministry to implement and monitor agricultural programmes and projects including provision of advisory services through farmer training on various agricultural value chains and provision of subsidy programmes.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, the project was put on hold during the previous financial year

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Upgrading, Rehabilitation, repair and maintenance of Agricultural Development Centres

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction, upgrading, Rehabilitation, repair and maintenance of Agricultural Development centers.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/05/8 - Rehabilitation and Upgrading of Khomas Agricultural Development Centres

**NPC CODE:** 20632

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Khomas

**MAIN DIVISION:** 05 - Agriculture Development and Extension

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIC POLICY:** Namibia Agricultural policy 2015

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** UNDEFINED

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	500	500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	500	500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>	<b>500</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct, upgrade, rehabilitate and renovate Agricultural Development Centres (ADCs). The ADCs are critical centres aimed at bringing Government Services close to farmer for effective and efficient Extension service delivery. The ADCs enables the Ministry to implement and monitor agricultural programmes and projects including provision of advisory services through farmer training on various agricultural value chains and provision of subsidy programmes.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, the project was put on hold during the previous financial year

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Upgrading, Rehabilitation, repair and maintenance of Agricultural Development Centres

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction, upgrading, Rehabilitation, repair and maintenance of Agricultural Development centers.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/05/7 - Rehabilitation and Upgrading of Itomba Agricultural Development Centres

**NPC CODE:** 20631

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Zambezi

**MAIN DIVISION:** 05 - Agriculture Development and Extension

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIC POLICY:** Namibia Agricultural policy 2015

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Kabbe South

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	400	357	357
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>400</b>	<b>357</b>	<b>357</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>400</b>	<b>357</b>	<b>357</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	400	357	357
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>400</b>	<b>357</b>	<b>357</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct, upgrade, rehabilitate and renovate Agricultural Development Centres (ADCs). The ADCs are critical centres aimed at bringing Government Services close to farmer for effective and efficient Extension service delivery. The ADCs enables the Ministry to implement and monitor agricultural programmes and projects including provision of advisory services through farmer training on various agricultural value chains and provision of subsidy programmes.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, the project was put on hold during the previous financial year

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Upgrading, Rehabilitation, repair and maintenance of Agricultural Development Centres

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction, upgrading, Rehabilitation, repair and maintenance of Agricultural Development centers.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/05/5 - Rehabilitation and Upgrading of Eiseb of Agricultural Development Centres

**NPC CODE:** 20629

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Hardap

**MAIN DIVISION:** 05 - Agriculture Development and Extension

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** none.

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Hardap

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	300	357	357
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>300</b>	<b>357</b>	<b>357</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>300</b>	<b>357</b>	<b>357</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	300	357	357
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>300</b>	<b>357</b>	<b>357</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct, upgrade, rehabilitate and renovate Agricultural Development Centres (ADCs). The ADCs are critical centres aimed at bringing Government Services close to farmer for effective and efficient Extension service delivery. The ADCs enables the Ministry to implement and monitor agricultural programmes and projects including provision of advisory services through farmer training on various agricultural value chains and provision of subsidy programmes.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, the project was put on hold during the previous financial year

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Upgrading, Rehabilitation, repair and maintenance of Agricultural Development Centres

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction, upgrading, Rehabilitation, repair and maintenance of Agricultural Development centers.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 37/05/6 - Rehabilitation and Upgrading of Endola Agricultural Development Centre**NPC CODE:** 20630**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 37 - Agriculture and Land Reform**EXECUTING AGENCY:** Agriculture and Land Reform**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**PROGRAMME:** Public works and public property**STRATEGIES:** Strengthening capacity-building initiatives.**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Oshana, Oshana**MAIN DIVISION:** 05 - Agriculture Development and Extension**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIC POLICY:** National Agriculture Policy (NAP)**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET CONSTITUENCIES FOR THIS MTEF:** Endola**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	250	357	357
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>250</b>	<b>357</b>	<b>357</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>250</b>	<b>357</b>	<b>357</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	250	357	357
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>250</b>	<b>357</b>	<b>357</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project objective is to construct, upgrade, rehabilitate and renovate Agricultural Development Centres (ADCs). The ADCs are critical centres aimed at bringing Government Services close to farmer for effective and efficient Extension service delivery. The ADCs enables the Ministry to implement and monitor agricultural programmes and projects including provision of advisory services through farmer training on various agricultural value chains and provision of subsidy programmes.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, the project was put on hold during the previous financial year

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Upgrading, Rehabilitation, repair and maintenance of Agricultural Development Centres

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction, upgrading, Rehabilitation, repair and maintenance of Agricultural Development centers.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/02/2 - Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings

**NPC CODE:** 2139

**STARTING DATE:** 01-APR-2000

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke

**MAIN DIVISION:** 02 - Administration

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**SUB-PROGRAMME:** Construction and Upgrading for Administration of Justice

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban, Outapi, Ongwediva, Omuthiyagwiipundi, Otjiwarongo, Katima Mulilo Urban, Walvis Bay Urban, Mariental Urban, Mukwe, Mpungu, Windhoek East, Opuwo Rural, Eenhana, Gobabis

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				72,816	8,420	5,270	6,302	6,617
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>72,816</b>	<b>8,420</b>	<b>5,270</b>	<b>6,302</b>	<b>6,617</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>72,816</b>	<b>8,420</b>	<b>5,270</b>	<b>6,302</b>	<b>6,617</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
032	Materials and Supplies	GRN	Inside	0	900	770	1,302	1,617
111	Furniture and Office Equipment	GRN	Inside	0	0	500	500	0
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	2,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	72,816	6,520	2,000	4,500	5,000
<b>Total composition of expenditure</b>				<b>72,816</b>	<b>7,420</b>	<b>5,270</b>	<b>6,302</b>	<b>6,617</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The program aims at renovating and maintaining ministerial houses and office buildings countrywide. The beneficiaries are the Ministry of Agriculture, Water and Land Reform staff members and contractors on Ministry of Works and Transport annual tenders. The main components include the identification of office buildings/houses that need renovation/upgrading.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: The renovation of the Omatjene Research Farmhouse and Office, and The Renovation of Windhoek State Veterinary Office.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Renovation of Land Reform Office in Gobabis, DVS Gam border House, Solar electrification of three DVS houses and Four prefab houses in Thinhau.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Renovation of State veterinary offices in Grootfontein, and Walvisbay, Continuation of the renovation and upgrading to MAWF infrastructure, as identified by the regional offices.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/02/9 - Renovations to the Deeds Office and Office of the Surveyor General

**NPC CODE:** 18533

**STARTING DATE:** 01-APR-2019

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Khomas

**MAIN DIVISION:** 02 - Administration

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**SUB-PROGRAMME:** Construction and Upgrading for Administration of Justice

**STRATEGIC POLICY:** Aquaculture Development Policy of 2001

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				4,592	4,700	2,700	4,700	4,935
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,592</b>	<b>4,700</b>	<b>2,700</b>	<b>4,700</b>	<b>4,935</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,592</b>	<b>4,700</b>	<b>2,700</b>	<b>4,700</b>	<b>4,935</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	3,314	4,700	2,700	4,700	4,935
<b>Total composition of expenditure</b>				<b>3,314</b>	<b>4,700</b>	<b>2,700</b>	<b>4,700</b>	<b>4,935</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project aims to renovate the Deeds and the office of the Surveyor General to ensure that all title deeds documents and fundamental geo spatial records that are in digital or manual form are kept safe and secure and ensure that the working environment is safe and secure for the employees in the Deeds and Surveyor offices. The beneficiaries are the staff members and the public in general who intend to do land-based transactions. The components of the project involve renovation and partitioning as well as payment of retention fees.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Ongoing building renovation on site.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement of material and supplies for renovation and repair works; Re-design, re-installation, commissioning and maintenance of fire suppression system; Acquisition of Land for construction of Deeds and Office of the Surveyor General's document storage facilities and building renovation; and repair works.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation and re-design of fire suppression system and associated components including: consultancy for installation works supervision and restoration/Installation of fire suppression system; Acquisition of Equipment & Machinery; Repair & upgrade of the security access system; Repair of faulty electrical components; Renovation of lavatories; Renovation of capacity building centre; General Repairs and maintenance of the building (including roof sealing works & crack repairs).

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/02/3 - Construction of MAWLR regional offices in Omuthiya

**NPC CODE:** 8041

**STARTING DATE:** 01-APR-2008

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Oshikoto

**MAIN DIVISION:** 02 - Administration

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**SUB-PROGRAMME:** Construction and Upgrading for Administration of Justice

**STRATEGIC POLICY:** The Water Supply and Sanitation Policy 2008

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuthiyagwiipundi

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				123,869	8,000	3,500	15,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>123,869</b>	<b>8,000</b>	<b>3,500</b>	<b>15,000</b>	<b>15,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>123,869</b>	<b>8,000</b>	<b>3,500</b>	<b>15,000</b>	<b>15,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	3,000	1,500	2,000	1,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	123,869	3,000	2,000	13,000	14,000
<b>Total composition of expenditure</b>				<b>123,869</b>	<b>6,000</b>	<b>3,500</b>	<b>15,000</b>	<b>15,000</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The overall objective of the project is to provide additional office space to address the acute shortages of office accommodation.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility study. Documentation and design. Construction pre-construction work: Fencing and Excavation,

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Omuthiya regional office.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/02/12 - Improvement of Offices and Assigned Officials' Houses in the Regions

**NPC CODE:** 18652

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Khomas

**MAIN DIVISION:** 02 - Administration

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIC POLICY:** The Water Supply and Sanitation Policy 2008

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Khomas

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate 2027/2028	for
A-1 INTERNAL FUNDING									
Government				0	5,000	0	0	1,050	
Other Dev't Funds				0	0	0	0	0	
<b>Total Internal Funding</b>				<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
Outside SRF: (a) Grants				0	0	0	0	0	
(b) Loans				0	0	0	0	0	
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	4,700	0	0	1,050	
<b>Total composition of expenditure</b>				<b>0</b>	<b>4,700</b>	<b>0</b>	<b>0</b>	<b>1,050</b>	

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The program aims at renovation and maintenance of ministerial houses and office buildings countrywide. The beneficiaries are MAWLR and contractors on MWT Annual Tender. Key components consist of identification of office buildings/houses that need rehabilitation, and the work is then carried out by the duly registered civil contractors on the Annual Tender.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Renovation of Ovitoto Agriculture Extension Office

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Minor renovations to be carried out by internal Maintenance Staff members. All ministerial sign boards need to change country wide, Fallen Septic tank need to be repaired in Aranos of Hardap region house no. BM 2/6

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of the renovation and upgrading to MAWF infrastructure, as identified by the regional offices. Renovation of House in Aranos of Hardap region BM 2/1, Renovation of Rural Water Supply office in Gibeon of Hardap region, Renovation of an two official quarters/flats in Windhoek

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/02/3 - Renovation of Land Reform Office in Outapi

**NPC CODE:** 20607

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Omusati

**MAIN DIVISION:** 02 - Administration

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIC POLICY:** Nationally Determined Contribution

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	7,000	11,000	12,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>11,000</b>	<b>12,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>11,000</b>	<b>12,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,000	0	1,000
037	Other Services and Expenses	GRN	Inside	0	0	1,000	500	0
111	Furniture and Office Equipment	GRN	Inside	0	0	0	0	800
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	5,000	10,500	10,200
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>7,000</b>	<b>11,000</b>	<b>12,000</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The overall objective of the project is to provide additional office space to address the acute shortages of office accommodation.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Assessment report, Bill of quantity, carry out the repair and renovation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation and extension of the office building.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/02/2 - Construction of MAWLR regional office in Nkurenkuru

**NPC CODE:** 20606

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Kavango West

**MAIN DIVISION:** 02 - Administration

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIC POLICY:** Nationally Determined Contribution

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,500	15,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,500</b>	<b>15,000</b>	<b>15,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,500</b>	<b>15,000</b>	<b>15,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,500	2,000	1,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	13,000	14,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,500</b>	<b>15,000</b>	<b>15,000</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The overall objective of the project is to provide additional office space to address the acute shortages of office accommodation.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Documentation and design. Site establishment, fencing and excavation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the office building

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/05/13 - Rehabilitation and Upgrading of Omaruru Agricultural Development Centres

**NPC CODE:** 20622

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Erongo

**MAIN DIVISION:** 05 - Agriculture Development and Extension

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** Omaruru

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	500	357	357
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>357</b>	<b>357</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>357</b>	<b>357</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	500	357	357
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>500</b>	<b>357</b>	<b>357</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct, upgrade, rehabilitate and renovate Agricultural Development Centres (ADCs). The ADCs are critical centres aimed at bringing Government Services close to farmer for effective and efficient Extension service delivery. The ADCs enables the Ministry to implement and monitor agricultural programmes and projects including provision of advisory services through farmer training on various agricultural value chains and provision of subsidy programmes.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, the project was put on hold during the previous financial year

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Upgrading, Rehabilitation, repair and maintenance of Agricultural Development Centres

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction, upgrading, Rehabilitation, repair and maintenance of Agricultural Development centers.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/05/12 - Upgrading of Okapya Agricultural Development Centres

**NPC CODE:** 20621

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Oshikoto

**MAIN DIVISION:** 05 - Agriculture Development and Extension

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** Nehale Iya Mpingana

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	250	357	273
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>250</b>	<b>357</b>	<b>273</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>250</b>	<b>357</b>	<b>273</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	250	357	273
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>250</b>	<b>357</b>	<b>273</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct, upgrade, rehabilitate and renovate Agricultural Development Centres (ADCs). The ADCs are critical centres aimed at bringing Government Services close to farmer for effective and efficient Extension service delivery. The ADCs enables the Ministry to implement and monitor agricultural programmes and projects including provision of advisory services through farmer training on various agricultural value chains and provision of subsidy programmes.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, the project was put on hold during the previous financial year

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Upgrading, Rehabilitation, repair and maintenance of Agricultural Development Centres

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction, upgrading, Rehabilitation, repair and maintenance of Agricultural Development centers.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/05/11 - Rehabilitation of Musese Agricultural Development Centres

**NPC CODE:** 20620

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Kavango West

**MAIN DIVISION:** 05 - Agriculture Development and Extension

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** Musese

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	50	150	150
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>50</b>	<b>150</b>	<b>150</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>50</b>	<b>150</b>	<b>150</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	50	150	150
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>50</b>	<b>150</b>	<b>150</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct, upgrade, rehabilitate and renovate Agricultural Development Centres (ADCs). The ADCs are critical centres aimed at bringing Government Services close to farmer for effective and efficient Extension service delivery. The ADCs enables the Ministry to implement and monitor agricultural programmes and projects including provision of advisory services through farmer training on various agricultural value chains and provision of subsidy programmes.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, the project was put on hold during the previous financial year

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Upgrading, Rehabilitation, repair and maintenance of Agricultural Development Centres

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction, upgrading, Rehabilitation, repair and maintenance of Agricultural Development centers.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/05/10 - Rehabilitation of Mile 30 Agricultural Development Centres

**NPC CODE:** 20619

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Kavango West

**MAIN DIVISION:** 05 - Agriculture Development and Extension

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** none.

**TARGET CONSTITUENCIES FOR THIS MTEF:** Ncamagoro

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	50	150	150
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>50</b>	<b>150</b>	<b>150</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>50</b>	<b>150</b>	<b>150</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	50	150	150
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>50</b>	<b>150</b>	<b>150</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct, upgrade, rehabilitate and renovate Agricultural Development Centres (ADCs). The ADCs are critical centres aimed at bringing Government Services close to farmer for effective and efficient Extension service delivery. The ADCs enables the Ministry to implement and monitor agricultural programmes and projects including provision of advisory services through farmer training on various agricultural value chains and provision of subsidy programmes.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, the project was put on hold during the previous financial year

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Upgrading, Rehabilitation, repair and maintenance of Agricultural Development Centres

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Continue with construction, upgrading, Rehabilitation, repair and maintenance of Agricultural Development centers.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/03/9 - Construction of Namibia-Angola Border Water Canal

**NPC CODE:** 20613

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Kavango West, Kunene, Ohangwena

**MAIN DIVISION:** 03 - Veterinary Services

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** , , undefined

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	6,000	6,000	6,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	6,000	6,000	6,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>6,000</b>	<b>6,000</b>	<b>6,000</b>

## 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 component of the project includes, de-bushing, drilling of boreholes. The Namibian Agriculture sector will benefit as well as the nation at large.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Appointed the consultant to conduct the feasibility study of the water canal (barrier) between Namibia and Angola

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Continuity of the feasibility study for the water canal (barrier) between Namibia and Angola

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of the feasibility study and commencement of the construction for water canal.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/03/8 - Construction of Veterinary Ncaute Clinic

**NPC CODE:** 20612

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**PROGRAMME:** Public works and public property

**STRATEGIES:** Strengthening capacity-building initiatives.

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa

**MAIN DIVISION:** 03 - Veterinary Services

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumkwe

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,000	3,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	3,000	3,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,000</b>	<b>3,000</b>	<b>0</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The Objective of this project is to improve animal health by improving accessibility to veterinary services through the construction of veterinary clinics, offices and housing of staff members in communal areas in all the regions. This will improve animal disease surveillance in adherence to stringent international trade conditions for animals and animal products. The beneficiaries include farmers, members of the public as well as those involved in marketing animals and products.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Ncaute veterinary clinic

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of the construction

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/07/7 - Establishment of Agro Processing Facilities

**NPC CODE:** 20641

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Agro Processing

**PROGRAMME:** Agro processing industry support

**STRATEGIES:** Promote technology driven agro processing

**VISION 2030 OBJECTIVE:** none.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Omusati, Hardap, Kavango East

**MAIN DIVISION:** 07 - Planning, Pricing, Marketing and Cooperatives

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%

**SUB-PROGRAMME:** Agro processing industry incentives

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Zero hunger

**TARGET CONSTITUENCIES FOR THIS MTEF:** , undefined,

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,000	1,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	2,000	1,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The aim of the agro-processing project is to increase value addition, create jobs and income opportunities, enhance food security and reduce dependence on imports thereby reducing rural-urban migration.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility Studies, Documentation, Architectural design and Supervision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Architectural plans to be designed and approved to subsequently be followed by the construction of the agro processing facilities in identified regions

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION**

**Project Name:** 37/04/7 - Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: Sonop  
**NPC CODE:** 20617 **STARTING DATE:** 01-APR-2025 **CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Agro Processing

**PROGRAMME:** Agro processing industry support

**STRATEGIES:** Promote technology driven agro processing

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa

**MAIN DIVISION:** 04 - Research, Development and Training

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%

**SUB-PROGRAMME:** Research and Development for agro processing

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** undefined

**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	2,500	3,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>3,000</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>3,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,500	3,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>3,000</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project is aimed at upgrading, maintaining and improving farm infrastructure including irrigation systems at all research and training facilities. This will be done by construction, renovation and upgrading of facilities needed to conduct effective and efficient research and training activities. The house which is to be occupied by the Chief Agricultural Technician burned down during the third term of the 2024/2025 financial year and it has been a critical situation of the station. The station is performing conservation efforts towards the indigenous cattle and high-quality cattle are made available during annual auction for farmers to access. The breeding plan implemented annually is aiming at cattle that are adaptable to everchanging climate conditions.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Draw design and submit for approval, Develop Bills of quantities for the staff house to be constructed and submit for approval, prepare bid documents and submit for approval; Evaluation and award; Site handover to the successful Contractors; Commencement of the construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: It is only expected to plan for the retention budget which will be paid 12 months following good workmanship. A new project will be identified on another station where there is critical need for renovation, improvement or construction.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/04/6 - Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: Omahenene Research Station

**NPC CODE:** 20616

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Agro Processing

**PROGRAMME:** Agro processing industry support

**STRATEGIES:** Promote technology driven agro processing

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Omusati

**MAIN DIVISION:** 04 - Research, Development and Training

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%

**SUB-PROGRAMME:** Research and Development for agro processing

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Omusati

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	2,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,000	2,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>0</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project is aimed at upgrading, maintaining and improving farm infrastructure including irrigation systems at all research and training facilities. This will be done by construction, renovation and upgrading of facilities needed to conduct effective and efficient research and training activities. One staff house needs urgent renovation works on it and it was decided to plan for the next MTEF. DARD has been recruiting new staff throughout the 2024/2025 financial year and accommodating everyone on-station is becoming problematic. It is ideal for all staff to be resident on the station to serve the surrounding communities readily, even during weekends.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Draw design and submit for approval. Develop Bills of quantities for the staff house to be renovated and submit for approval, prepare bid documents and submit for approval, Evaluation and award. Site handover to the successful Contractors. Commencement of the construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: It is anticipated that the renovation and repairs works will be completed during the financial year and that another research station will be identified as a new project.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/04/8 - Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: Sachinga

**NPC CODE:** 20618

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Agro Processing

**PROGRAMME:** Agro processing industry support

**STRATEGIES:** Promote technology driven agro processing

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Zambezi

**MAIN DIVISION:** 04 - Research, Development and Training

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%

**SUB-PROGRAMME:** Research and Development for agro processing

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** Sibbinda

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,900	2,500	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,900</b>	<b>2,500</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,900</b>	<b>2,500</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,900	2,500	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,900</b>	<b>2,500</b>	<b>0</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project is aimed at upgrading, maintaining and improving farm infrastructure including irrigation systems at all research and training facilities. This will be done by construction, renovation and upgrading of facilities needed to conduct effective and efficient research and training activities.

Sachinga Livestock Development Centre is situated 39 Km west of Katima Mulilo and it is also ensuring the conservation of indigenous Sanga/Nguni cattle is maintained. The cattle are particularly well adapted to the Region and farmers greatly benefit from the services provided by the LDC. However, due to its remoteness, it is important that staff on LDC are having proper accommodation. The annual breeding plan is followed which high-quality cattle are made available through auction to all farmers.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Develop Bills of quantities for the staff house to be renovated and submit for approval. Prepare bid documents and submit for approval. Evaluation and award. Site handover to the successful Contractors. Commencement of the renovation works to the staff house, guestroom and office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: It is only expected to plan for the retention budget which will be paid 12 months following good workmanship. A new project will be identified on another station where there is critical need for renovation, improvement or construction.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION**

**Project Name:** 37/04/5 - Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: Tsumis Arid Zone Agricultural Centre,  
**NPC CODE:** 20615 **STARTING DATE:** 01-APR-2025 **CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 37 - Agriculture and Land Reform**EXECUTING AGENCY:** Agriculture and Land Reform**FOCAL AREA:** Agro Processing**PROGRAMME:** Agro processing industry support**STRATEGIES:** Promote technology driven agro processing**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Hardap**MAIN DIVISION:** 04 - Research, Development and Training**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%**SUB-PROGRAMME:** Research and Development for agro processing**STRATEGIC POLICY:** National Agriculture Policy (NAP)**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Zero hunger**TARGET CONSTITUENCIES FOR THIS MTEF:** Rehoboth Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,000	3,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	3,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>3,000</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project is aimed at upgrading, maintaining and improving farm infrastructure including irrigation systems at all research and training facilities. This will be done by construction, renovation and upgrading of facilities needed to conduct effective and efficient research and training activities. Tsumis Arid Zone Agricultural Centres (TAZAC) requires certain key areas for renovation in preparation of the application to Namibia Qualifications Authority for accreditation as a training provider. The kitchen, laundry and the cool rooms should be in working condition to be able to accommodate learners who will participate in the Technical Vocational and Education Training in agriculture.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Draw design and submit for approval. Develop Bills of quantities for the renovation of the kitchen and laundry as well as the repair of the cool room and submit for approval. Prepare bid documents and submit for approval. Evaluation and award. Site handover to the successful Contractors. Commencement of the construction.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Completion of the renovation and repairs works in 2026/27 FY.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/04/4 - Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions- Okashana

**NPC CODE:** 20614

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Agro Processing

**PROGRAMME:** Agro processing industry support

**STRATEGIES:** Promote technology driven agro processing

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Oshikoto

**MAIN DIVISION:** 04 - Research, Development and Training

**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia

**DESIRED OUTCOME:** By 2030 the share of Agro-processing contribution to Gross Domestic Product (GDP) has increased 5.5% to 8.5%

**SUB-PROGRAMME:** Research and Development for agro processing

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Zero hunger

**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuthiyagwiipundi

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,600	2,500	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,600</b>	<b>2,500</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,600</b>	<b>2,500</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	1,600	2,500	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,600</b>	<b>2,500</b>	<b>0</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project is aimed at upgrading, maintaining and improving farm infrastructure including irrigation systems at all research and training facilities. This will be done by construction, renovation and upgrading of facilities needed to conduct effective and efficient research and training activities. Okashana Research Station is situated in Oshikoto Region, and it is strategically situated, considering the regional capital is only 4 km away, to provide research services to the farming community. It carries out in crop and seed production and specializing in mushroom production by providing capacity building to potential mushroom producers. The construction of staff accommodation is also needed as the station has recruited new staff and still in process of recruiting more staff.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Draw design and submit for approval. Develop Bills of quantities for the two staff houses to be constructed and submit for approval. Prepare bid documents and submit for approval. Evaluation and award. Site handover to the successful Contractors. Commencement of the construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The subsequent financial year will only be the retention fee to be dependent on the good workmanship.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/05/6 - Small Stock Distribution and Development in Communal Areas

**NPC CODE:** 18603

**STARTING DATE:** 01-APR-2014

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Food And Nutrition Security

**PROGRAMME:** Livestock production

**STRATEGIES:** Promote the adoption of climate resilient practices and technology

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Omusati, Oshikoto, Zambezi, Erongo, Kavango East, Kavango West, Ohangwena

**MAIN DIVISION:** 05 - Agriculture Development and Extension

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**DESIRED OUTCOME:** By 2031 the production of agricultural foods (cereal and horticulture) for local consumption has increased on aggregate from 40% to 60%

**SUB-PROGRAMME:** Small Stock Distribution and Development in Communal Area project

**STRATEGIC POLICY:** Namibia Agricultural policy 2015

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshikuku, Engodi, Kongola, Walvis Bay Rural, Mukwe, Mpungu, Engela

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	6,000	4,000	4,000	4,050
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>6,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,050</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>6,000</b>	<b>4,000</b>	<b>4,000</b>	<b>4,050</b>
B. COMPOSITION OF EXPENDITURE				SOURCE		I/O SRF		
037	Other Services and Expenses	GRN	Inside	0	0	4,000	4,000	4,050
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,000</b>	<b>4,000</b>	<b>4,050</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the Small Stock Distribution and Development project is to provide a herd of 20 suitable local/Boer goat ewes and 1 ram to small scale female and male headed households including orphans to enable them to improve their social and economic well-being in a sustainable manner. In addition, the project aims at assisting 20 selected small scale communal rural households from each region to acquire a quality core breeding flock of suitable local goats to gain a sustainable means of income generation and food supply. The 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. 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 2024/2025 FINANCIAL YEAR: Procurement of fencing materials and construction of kraals for goats, procurement and distribution of goats Capacity building of staff members and small stock producers.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement of fencing materials and construction of kraals for goats, procurement and distribution of goats, Capacity building of staff members and small stock producers.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with procurement of fencing materials and construction of kraals for goats, procurement and distribution of goats. Capacity building of staff members and small stock producers.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 37/05/11 - Poultry Value Chain Development Scheme**NPC CODE:** 20205**STARTING DATE:** 01-APR-2021**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 37 - Agriculture and Land Reform**EXECUTING AGENCY:** Agriculture and Land Reform**FOCAL AREA:** Food And Nutrition Security**PROGRAMME:** Livestock production**STRATEGIES:** Promote the adoption of climate resilient practices and technology**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke**MAIN DIVISION:** 05 - Agriculture Development and Extension**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**DESIRED OUTCOME:** By 2031 % of food insecure people has reduced from 56% in 2024 to 30%.**SUB-PROGRAMME:** Poultry Value Chain Development Scheme**STRATEGIC POLICY:** National Agriculture Policy (NAP)**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	5,000	5,040	5,040	5,292
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,000</b>	<b>5,040</b>	<b>5,040</b>	<b>5,292</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,000</b>	<b>5,040</b>	<b>5,040</b>	<b>5,292</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	1,000	5,040	5,040	5,292
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,000</b>	<b>5,040</b>	<b>5,040</b>	<b>5,292</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to provide poultry producers an entry point to diversify their income earning and employment opportunities through training in poultry activities to improve their socio-economic situation. Specifically, the scheme will address the following: Introduce poor rural women and youth into sustainable market-oriented poultry rearing activities; Reduce poultry mortality and increase poultry population in rural areas; Enhance the productivity of the indigenous breeds; Enhance food security and nutrition security of rural poor populations; Enhance skills development and entrepreneurship and Create job opportunities for rural poultry producers thereby reducing income inequality. The beneficiaries are poultry farmers.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Provision of subsidy to poultry producers and processors along the poultry value chain including procurement of production stock, feeds, veterinary medicines, equipment, machineries, construction materials and services among others. Capacity building of staff members and dairy producers.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Provision of subsidy on production stock, feeds, veterinary drugs and housing materials to 2 000 poultry producers. Training of poultry producer on poultry husbandry.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Provision of subsidy on production stock, feeds, veterinary drugs and housing materials to poultry producers and train them on poultry husbandry.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 37/03/6 - Construction of Katima Mulilo Meat Processing Plant & Equipping of Opuwo Abattoir**NPC CODE:** 18743**STARTING DATE:** 01-APR-2012**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 37 - Agriculture and Land Reform**EXECUTING AGENCY:** Agriculture and Land Reform**FOCAL AREA:** Food And Nutrition Security**PROGRAMME:** Livestock production**STRATEGIES:** Promote the adoption of climate resilient practices and technology**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Zambezi, Kunene**MAIN DIVISION:** 03 - Veterinary Services**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**DESIRED OUTCOME:** By 2031 % of food insecure people has reduced from 56% in 2024 to 30%.**SUB-PROGRAMME:** Beef Value Chain in the NCA**STRATEGIC POLICY:** National Agriculture Policy (NAP)**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Zero hunger**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban, Opuwo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	22,634	7,000	23,000	25,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>22,634</b>	<b>7,000</b>	<b>23,000</b>	<b>25,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>22,634</b>	<b>7,000</b>	<b>23,000</b>	<b>25,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	2,000	0	0
032	Materials and Supplies	GRN	Inside	0	1,982	0	1,000	1,767
111	Furniture and Office Equipment	GRN	Inside	0	0	0	0	700
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	1,982	5,000	2,000	2,533
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	12,670	0	20,000	20,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>16,634</b>	<b>7,000</b>	<b>23,000</b>	<b>25,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims at enhancing the cattle and beef value chain in the Northern Communal Areas (NCA). NCA cattle slaughter statistics suggest that this national resource is underutilized.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: 1. Feasibility Study and Environmental Impact Assessment; Documentation and Design for Katima Mulilo Meat Processing Plant; 2) Tender for procurement, fitting, installation and commissioning of loose specialised equipment for Opuwo Abattoir.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: 1) Construction of the Katima Mulilo Meat Processing Plant; 2) Procurement, fitting, installation and commissioning of loose specialised equipment for Katima Mulilo Abattoir; 3) Procurement, fitting, installation and commissioning of loose specialised slaughter equipment, refrigeration and firefighting equipment for Opuwo Abattoir.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/05/12 - Dairy Value Chain Development Scheme

**NPC CODE:** 20207

**STARTING DATE:** 01-APR-2021

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Food And Nutrition Security

**PROGRAMME:** Livestock production

**STRATEGIES:** Promote the adoption of climate resilient practices and technology

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa, Zambezi, Hardap, Omaheke

**MAIN DIVISION:** 05 - Agriculture Development and Extension

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**DESIRED OUTCOME:** By 2031 the production of agricultural foods (cereal and horticulture) for local consumption has increased on aggregate from 40% to 60%

**SUB-PROGRAMME:** Dairy Value Chain Development Scheme

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Otjozondjupa, All Zambezi, All Hardap, All Omaheke

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	5,000	6,040	7,040	9,492
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,000</b>	<b>6,040</b>	<b>7,040</b>	<b>9,492</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,000</b>	<b>6,040</b>	<b>7,040</b>	<b>9,492</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	3,500	6,040	7,040	9,492
<b>Total composition of expenditure</b>				<b>0</b>	<b>3,500</b>	<b>6,040</b>	<b>7,040</b>	<b>9,492</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of the project is to establish a modern and self-sustaining dairy industry to meet the country's needs in milk and milk products. Specifically, the project will address the following: Linkages of rural milk producers to formal domestic markets including Offices Ministries and Agencies (OMAs), catering services and retailers; Ensure a year-round sustained milk supply at national and household levels; Develop a functional milk cold chain system from rural milking shed to the markets and enhance the quality and safety of milk and milk product from rural dairy producers. The beneficiaries are the Dairy product producers.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Development of project implementation modality. Benefited dairy farmers with subsidized feeds, medicine, equipment and materials in Otjozondjupa, Omaheke and Hardap.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Provision of subsidy for the procurement of feeds, veterinary medicine, materials and equipment.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Provision of subsidy for the procurement of feeds, veterinary medicine, materials and equipment.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/03/7 - Upgrading of Veterinary Cordon fences

**NPC CODE:** 20144

**STARTING DATE:** 01-APR-2019

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Food And Nutrition Security

**PROGRAMME:** Livestock production

**STRATEGIES:** Promote the adoption of climate resilient practices and technology

**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Omusati, Oshikoto, Otjozondjupa, Kavango East, Kavango West, Kunene, Ohangwena

**MAIN DIVISION:** 03 - Veterinary Services

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**DESIRED OUTCOME:** By 2031 % of food insecure people has reduced from 56% in 2024 to 30%.

**SUB-PROGRAMME:** Improvement of Animal Health

**STRATEGIC POLICY:** National Agriculture Policy (NAP)

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Zero hunger

**TARGET CONSTITUENCIES FOR THIS MTEF:** Okalongo, Guinas, Okakarara, Nkurenkuru, Kamanjab, Ohangwena

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	19,000	8,080	8,080	8,784
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>19,000</b>	<b>8,080</b>	<b>8,080</b>	<b>8,784</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>19,000</b>	<b>8,080</b>	<b>8,080</b>	<b>8,784</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	19,000	8,080	8,080	8,784
<b>Total composition of expenditure</b>				<b>0</b>	<b>19,000</b>	<b>8,080</b>	<b>8,080</b>	<b>8,784</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main purpose of the project is to maintain internal veterinary cordon fence to protect and maintain animal health status and other related industries. The components of the project include de-bushing, drilling of boreholes and electrification of some critical parts. The Namibian Agriculture sector will benefit as well as the nation at large.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Maintenance of the veterinary fences

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: De-bushing, maintenance of the veterinary cordon fences.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the maintenance of the veterinary fences.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 37/03/2 - Improvement of Animal Health and Marketing in North Communal Areas**NPC CODE:** 4158**STARTING DATE:** 01-APR-2001**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 37 - Agriculture and Land Reform**EXECUTING AGENCY:** Agriculture and Land Reform**FOCAL AREA:** Food And Nutrition Security**PROGRAMME:** Livestock production**STRATEGIES:** Promote the adoption of climate resilient practices and technology**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Kavango East, Kavango West, Kunene, Ohangwena**MAIN DIVISION:** 03 - Veterinary Services**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**DESIRED OUTCOME:** By 2031 % of food insecure people has reduced from 56% in 2024 to 30%.**SUB-PROGRAMME:** Improvement of Animal Health**STRATEGIC POLICY:** National Agriculture Policy (NAP)**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Zero hunger**TARGET CONSTITUENCIES FOR THIS MTEF:** All Omusati, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Kavango East, All Kavango West, All Kunene, All Ohangwena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				36,456	87,009	95,989	120,989	127,038
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>36,456</b>	<b>87,009</b>	<b>95,989</b>	<b>120,989</b>	<b>127,038</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>36,456</b>	<b>87,009</b>	<b>95,989</b>	<b>120,989</b>	<b>127,038</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
112	Vehicles	GRN	Inside	2,395	17,509	15,989	20,989	20,898
037	Other Services and Expenses	GRN	Inside	10,502	8,000	16,000	26,000	26,000
032	Materials and Supplies	GRN	Inside	8,204	61,500	64,000	74,000	78,140
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	9,352	0	0	0	2,000
<b>Total composition of expenditure</b>				<b>30,454</b>	<b>87,009</b>	<b>95,989</b>	<b>120,989</b>	<b>127,038</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objectives of this project are to improve the livelihood of the Northern Communal Areas (NCA) household levels by increasing incomes from livestock production, to produce and market animals efficiently, whereby food security and household income will increase and ultimately improving economic growth in rural and remote communities. Furthermore, the project will improve animal disease surveillance and zero-surveillance in adherence to stringent international animal and meat trade agreements.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Procurement of CBPP Vaccine done and delivered. Purchase order submitted to the supplier, awaits delivery of 27 vehicles.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement of Vaccines and repair of crush pens, Purchasing of ear tags and accessories and purchase of vehicles.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Implementation of Strategy for achieving FMD and CBPP freedom in the NCA (construction of border fence, inspection of animals for disease surveillance, revision of legislation for compensation) Vaccination of cattle against FMD and CBPP in 8 regions of NCA, tagging of cattle in NCA during vaccination campaign, Purchasing of Vehicles for vaccination campaign and Construction and renovation of crush pens.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 37/04/1 - Development of Livestock Breeding and Marketing Infrastructure in Communal Areas**NPC CODE:** 1385**STARTING DATE:** 01-APR-1998**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 37 - Agriculture and Land Reform**EXECUTING AGENCY:** Agriculture and Land Reform**FOCAL AREA:** Food And Nutrition Security**PROGRAMME:** Livestock production**STRATEGIES:** Promote the adoption of climate resilient practices and technology**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Hardap**MAIN DIVISION:** 04 - Research, Development and Training**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**DESIRED OUTCOME:** By 2031 % of food insecure people has reduced from 56% in 2024 to 30%.**SUB-PROGRAMME:** Improvement of Animal Health**STRATEGIC POLICY:** National Agriculture Policy (NAP)**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Zero hunger**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				34,051	4,000	5,000	5,000	5,250
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>34,051</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,250</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>34,051</b>	<b>4,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,250</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	33,426	3,500	5,000	5,000	5,250
<b>Total composition of expenditure</b>				<b>33,426</b>	<b>3,500</b>	<b>5,000</b>	<b>5,000</b>	<b>5,250</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The overall object is to improve the livestock marketing facilities in small-scale farming areas for increased livestock off- take. The specific objectives are to construct livestock marketing facilities and increase access of small-scale farmers to livestock production and marketing information. The components are interlinked and include Construction and rehabilitation of marketing facilities; Training and support to farmers and farmer associations in management and maintenance, record keeping, livestock marketing, farm management and farm economics.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Site handover to Contractor. Commencement for the construction of the auction kraal**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue with the construction work of the auction kraal at Gibeon.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 37/13/6 - Delineation of the Namibian Continental Shelf

**NPC CODE:** 2041

**STARTING DATE:** 01-APR-2019

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Security Of Land Tenure and Land Use Planning

**PROGRAMME:** Land Management

**STRATEGIES:** Improve land tenure system to promote socio-economic development

**VISION 2030 OBJECTIVE:** none.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Abroad

**MAIN DIVISION:** 13 - Land Survey and Land Mapping

**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities

**DESIRED OUTCOME:** By 2030, the size of the land acquired for redistribution should increase from 3.6 million hectares (2023) to 3.8 million hectares

**SUB-PROGRAMME:** Continental Shelf

**STRATEGIC POLICY:** National Land Policy 1998

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** Abroad

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				29,908	2,000	2,000	2,000	2,100
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>29,908</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>29,908</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
037	Other Services and Expenses	GRN	Inside	29,908	500	2,000	2,000	2,100
<b>Total composition of expenditure</b>				<b>29,908</b>	<b>500</b>	<b>2,000</b>	<b>2,000</b>	<b>2,100</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to extend the limits of the Namibian continental shelf beyond the 200 nautical miles. This will expand the area that Namibia can legitimately explore and exploit exclusively. The project is designed to survey the baseline and finally produce the required charts to enable Namibia to present its territorial claims to the United Nations. The components are hydrographic survey, Geomorphologic survey, Geodetic survey, Aerial photography survey, Documents compilations, Presentation to UNCLCS, Presentation to Sub Commission of UNCLCS, Demarcation of the continental shelf, Determination of the Maritime Boundary and Compilation of Maritime Charts depicting the Continental Shelf as well as the Maritime Boundary between Namibia and her maritime neighbours (South Africa and Angola). The benefits from the project include Expansion of Namibia's Exclusive Economic Zone (EEZ) by approximately 1, 062,935.85 Km2, Issuance of new EPLs with a potential for discovery of oil gas and other sub-maritime resources.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None. Activities not yet due.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Acquisition of hydrographic data processing and presentation apparatus, conduct training workshop and meetings for the Defense Team, revision of Namibia's submission alignment to Sub-Commission's recommendations, defense of Namibia's claim at the UN and determination of Maritime Boundary between the Republic of Namibia and South Africa.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conduct training workshop and meetings for the Defense Team, defense of Namibia's claim at the United Nations, revision of Namibia's submission, alignment to Sub-Commission's recommendations, demarcation of the Continental Shelf (subject to the Commission's decision date), production of Hydrographic charts, publication of charts of the extended limits of the Continental shelf, acquisition, Installation and Commissioning of Tide Gauge for Sea level monitoring and acquisition of Hydrographic Data processing and Presentation Apparatus.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/13/5 - Development of National Fundamental Data Sets

**NPC CODE:** 8037

**STARTING DATE:** 01-APR-2009

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Security Of Land Tenure and Land Use Planning

**PROGRAMME:** Land Management

**STRATEGIES:** Improve land tenure system to promote socio-economic development

**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Ohangwena, Omaheke

**MAIN DIVISION:** 13 - Land Survey and Land Mapping

**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities

**DESIRED OUTCOME:** By 2030, the size of the land acquired for redistribution should increase from 3.6 million hectares (2023) to 3.8 million hectares

**SUB-PROGRAMME:** Nationwide Integrated Geodesy

**STRATEGIC POLICY:** National Land Policy 1998

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Responsible consumption and production

**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas, All Omusati, All Oshana, All Oshana, All Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Ohangwena, All Omaheke

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				31,321	12,000	9,500	7,000	7,350
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>31,321</b>	<b>12,000</b>	<b>9,500</b>	<b>7,000</b>	<b>7,350</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>31,321</b>	<b>12,000</b>	<b>9,500</b>	<b>7,000</b>	<b>7,350</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	28,969	8,750	9,250	6,750	7,000
032	Materials and Supplies	GRN	Inside	0	250	250	250	350
<b>Total composition of expenditure</b>				<b>28,969</b>	<b>9,000</b>	<b>9,500</b>	<b>7,000</b>	<b>7,350</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to develop and maintain fundamental datasets in support of National Spatial Data Infrastructure (NSDI). Existing spatial data are limited in coverage, not up to date, not interoperable and consequently not easily accessible.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Five (5) laptops, twenty-two (22) hard drives and microscope of words were procured and delivery of installation of additional document storage Shelves.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Installation and Commissioning of additional Continuously Operating Reference Stations (CORS), acquisition of materials and supplies for Installation and Commissioning CORS, geodetic observation campaign, acquisition and development of Surveying & Mapping Referencing Infrastructure, installation and Commissioning of CORS, geodetic Observation and Mean Sea Level Elevation measurements on CORS, Zero and First Order beacons, re-installation and Configuration of Erdas Apollos Image Server, computation of Geodetic Measurements and surveying and Mapping of Administrative Boundaries in preparation of the 2024 National Assembly and Presidential Elections, including rectification of errors thereof.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Observation, Computation & Transformation of GNSS Measurements for Orthorectification of Satellite Imagery (25%), Continuation, digitization of boundaries (Regional, Constituency, Communal land and Conservancies), digitization of Mapping and GIS analogue records, acquisition of Satellite Imagery, development of digital mapping apps and digitization of old Topographical maps.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 37/13/2 - Namibia Digital Cadastral Information System

**NPC CODE:** 1344

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 37 - Agriculture and Land Reform

**EXECUTING AGENCY:** Agriculture and Land Reform

**FOCAL AREA:** Security Of Land Tenure and Land Use Planning

**PROGRAMME:** Land Management

**STRATEGIES:** Improve land tenure system to promote socio-economic development

**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** Khomas

**MAIN DIVISION:** 13 - Land Survey and Land Mapping

**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities

**DESIRED OUTCOME:** By 2030, the size of the land acquired for redistribution should increase from 3.6 million hectares (2023) to 3.8 million hectares

**SUB-PROGRAMME:** Nationwide Integrated Geodesy

**STRATEGIC POLICY:** National Land Policy 1998

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty

**TARGET CONSTITUENCIES FOR THIS MTEF:** All Khomas

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				4,124	1,104	1,104	1,104	1,159
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>4,124</b>	<b>1,104</b>	<b>1,104</b>	<b>1,104</b>	<b>1,159</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>4,124</b>	<b>1,104</b>	<b>1,104</b>	<b>1,104</b>	<b>1,159</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
037	Other Services and Expenses	GRN	Inside	4,124	1,000	1,000	1,000	1,000
111	Furniture and Office Equipment	GRN	Inside	0	104	104	104	159
<b>Total composition of expenditure</b>				<b>4,124</b>	<b>1,104</b>	<b>1,104</b>	<b>1,104</b>	<b>1,159</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to improve procedures and capacity in land administration for efficient service delivery. The public, investors, and financial institutions will benefit in the following ways; Increased certainty of ownership, improved incentives to invest in real property, since the property register will be reliable; Increased certainty as to location of boundaries, which can reduce disputes over boundaries, lower transaction costs and encourage utilization of the whole of the land plot; greater social stability and sense of security; Increased access to credit as a result of banks having greater confidence in the mortgagor's ownership of the property unit and its boundaries, improved functioning of sales and long-term lease markets and improve land administration and tax collection because the authorities have a unified and up to date information base. The project components include development of unique parcel identifier, digital cadastral system, digital capture of all erven and farms and the archiving of documents and data.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: The standardized unique parcel identification (UPI) is implemented.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Acquisition and Re0newal of Computer Aided Design (CAD) Software, benchmarking Exercises, re-designed Land Registration and, cadastral System (DSM), optimization & Operationalization of Digital Cadastral Information, upgrade the Digital Cadastral Information System and according to the user requirements, harmonized land registration and cadastral systems.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Improve exchange of digital land information with Deeds Office; Harmonized land registration and cadastral systems; Optimization & operationalization of Digital Cadastral Information; System upgrade and maintenance; Digital data capturing and updating.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 37/13/1 - Nationwide Integrated Geodesy**NPC CODE:** 932**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 37 - Agriculture and Land Reform**EXECUTING AGENCY:** Agriculture and Land Reform**FOCAL AREA:** Security Of Land Tenure And Land Use Planning**PROGRAMME:** Land Management**STRATEGIES:** Improve land tenure system to promote socio-economic development**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Zambezi, Khomas**MAIN DIVISION:** 13 - Land Survey and Land Mapping**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**DESIRED OUTCOME:** By 2030, the size of the land acquired for redistribution should increase from 3.6 million hectares (2023) to 3.8 million hectares**SUB-PROGRAMME:** Nationwide Integrated Geodesy**STRATEGIC POLICY:** National Agriculture Policy (NAP)**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Responsible consumption and production**TARGET CONSTITUENCIES FOR THIS MTEF:** All Zambezi, All Khomas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				10,985	4,620	1,620	8,620	9,051
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>10,985</b>	<b>4,620</b>	<b>1,620</b>	<b>8,620</b>	<b>9,051</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>10,985</b>	<b>4,620</b>	<b>1,620</b>	<b>8,620</b>	<b>9,051</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
037	Other Services and Expenses	GRN	Inside	10,985	4,000	1,400	7,000	7,000
032	Materials and Supplies	GRN	Inside	0	620	220	1,620	2,051
<b>Total composition of expenditure</b>				<b>10,985</b>	<b>4,620</b>	<b>1,620</b>	<b>8,620</b>	<b>9,051</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The Geodetic network of control points is the fundamental requirement for all surveying, mapping and aviation applications. Without adequate survey control points, the surveys of new townships, communal farms, conservancies and other surveys (especially in the previously neglected northern parts of Namibia) would take longer than necessary and remain awfully expensive to undertake. Surveys for re-affirmation of international boundary beacons between Namibia and her neighbours can only be adequately carried out once the Geodetic Infrastructure is modernized and the coordinate system aligned with the common African Geodetic Reference Frame (AFREF). The project will enable users to acquire, manage, disseminate, and exchange information about land and its resources on a common reference frame. The project components include building of geodetic survey reference monuments, observation and computations of International Terrestrial Reference Frame (ITRF) based, and new local coordinates compatible with modern surveying equipment, namely Global Navigation Satellite System (GNSS) surveying. The benefits from the project include; (i) reduction in land delivery cost in the future, (ii) expeditious examination and approval of Diagrams and General Plans, (iii) migration from the German Colonial Era Schwarzeck Survey Reference Frame, which is based on the German Legal Metre to a modern (international metre based) Namibian Survey Reference Frame, and (iv) Local provision of the framework for all developments over land in Namibia, which will lead to consequently poverty reduction.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Materials and supplies for erection of monuments procured.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement of materials and supplies for erection of geodetic pillars; Erection of First Order Geodetic Survey Monuments in project zone 11 & 12; Densification of First Order Survey Monuments to Second Order (intermediary stations).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement of materials and supplies for erection of geodetic pillars; Erection of First Order Geodetic Survey Monuments in project zone 13 to 15; Densification of First Order Survey Monuments to Second Order (intermediary stations); Installation of Town Survey Marks in towns and villages across Namibia; Determination of Height above sea level (Mean Sea Level Height) of Zero Order station and First Order Station through classical levelling; Observation and Computation of CORS and 1st Order Geodetic, Re-Affirmation;

Delimitation and Demarcation of the International Boundary; Acquisition, Installation and Commissioning of Tide Gauges and Associated equipment.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 37/14/1 - Upgrade of Computerized Deeds Registration System to Version CDRS 3.0 in Windhoek**NPC CODE:** 18653**STARTING DATE:** 01-APR-2017**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 37 - Agriculture and Land Reform**EXECUTING AGENCY:** Agriculture and Land Reform**FOCAL AREA:** Security Of Land Tenure And Land Use Planning**PROGRAMME:** Land Management**STRATEGIES:** Improve land tenure system to promote socio-economic development**VISION 2030 OBJECTIVE:** Ensure that Namibia is a fair, gender responsive, caring and committed nation.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Khomas**MAIN DIVISION:** 14 - Centralised Registration**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**DESIRED OUTCOME:** By 2030, the size of the land acquired for redistribution should increase from 3.6 million hectares (2023) to 3.8 million hectares**SUB-PROGRAMME:** Centralized registration**STRATEGIC POLICY:** National Land Policy 1998**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	6,501	8,501	8,501	8,926
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>6,501</b>	<b>8,501</b>	<b>8,501</b>	<b>8,926</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>6,501</b>	<b>8,501</b>	<b>8,501</b>	<b>8,926</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
037	Other Services and Expenses	GRN	Inside	0	4,000	4,500	5,000	5,500
032	Materials and Supplies	GRN	Inside	0	1,400	1,000	1,500	2,000
111	Furniture and Office Equipment	GRN	Inside	0	1,101	3,001	2,001	1,426
<b>Total composition of expenditure</b>				<b>0</b>	<b>6,501</b>	<b>8,501</b>	<b>8,501</b>	<b>8,926</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The core objective of the project is to create an environment that provides a stable- and reliable operating condition required for the final switchover to fully electronic data processing with the paper-based process acting as a shadow process by upgrading Computerized Deeds Registration System/CDRS 2.0 Modules to CDRS 3.0. Beneficiaries of the upgraded version will be the government (faster and more efficient service delivery) the land-market (fast turnaround time for businesses), municipalities (public administration), utilities (efficient billing), national developers (better statistical land data for economists, planners and policymakers). Finally, banks and other credit organizations will be able to service the public better using the guarantees that come with better security of tenure. The main components of the project are: Upgrading and re-designing of the application for the following Modules: Deeds Data, System Setting, Deeds Search, Deeds Report, Deeds Fees and Deeds Track, acquisition of relevant equipment and hiring of data capturers for data population.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Deeds Electronic system development finalized. Pilot Testing with internal users conducted. Business Processes TO BE design completed and signed off. Procurement of Computers and Scanners Bid awarded. Workshops and meetings with stakeholders on system development and testing conducted.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Finalization of system development for Deployment. User Acceptance Testing and Quality Assurance phase completed and signed off. Development of meta data extraction and scanning software. Maintenance and support by the Consultant. Commencement of data population into the developed database. Training of all stakeholders on the developed system. ICT equipment acquisition

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Data Population through meta data extraction and scanning of documents for fully system operation. Maintenance and support on the system.

**SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF**

## 38 - Water and Marine Resources

<b>PROGRAMME : Integrated Water Resources management</b>				
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>2025/2026</b>
20596	38/01/1 - Review and Update of the National Integrated Water Resources Management Plan of 2010	0	0	5,0
18605	38/01/18 - Upgrading and equipping of water analysis laboratory	2,000	11,000	5,5
20602	38/02/6 - Construction of the Katima-Ngoma Rural Water Supply Scheme	0	0	16,5
20597	38/01/2 - Surface Water Hydrological Network Monitoring and Investigations	0	0	9,1
20603	38/02/7 - Construction of the King Kauluma - Omutsegonime Rural Water Supply Scheme	0	0	4,1
20600	38/02/4 - Rural Water Supply Scheme - Conducting Feasibility Studies	0	0	7,1
20599	38/02/3 - Rural Water Supply Infrastructure Management and Rehabilitation	0	0	46,6
20604	38/02/8 - Construction of the Otjombinde Rural Water Supply Scheme	0	0	3,1
20601	38/02/5 - Construction of the Iitapa - Okeeholongong Rural Water Supply Scheme	0	0	10,6
20598	38/02/2 - Rural Water Supply Infrastructure Development - Extension of Rural Water Supply Infrastructure	0	0	56,6
18609	38/01/22 - Geohydrological Investigations in the Cuvelai-Etosha Basin	0	1,000	2,0
8061	38/01/11 - Feasibility Study for the Noordoewer/Vioolsdrift Dam	52,902	22,863	5,0
18607	38/01/20 - Quantification of Groundwater Resources of Namibia	1,000	1,500	5,0
20605	38/02/9 - Construction of the Ruacana South Rural Water Supply Scheme	0	0	1,9
<b>Programme Sub-Total</b>		<b>55,902</b>	<b>36,363</b>	<b>178,6</b>
<b>PROGRAMME : Bulk Water Infrastructure Development</b>				
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>2025/2026</b>
20211	38/03/24 - Construction of Water Supply Security Infrastructure (TCE)	0	422,702	300,4
2023	38/02/2 - Rural Water Supply Infrastructure: Capital Repair and Maintenance (CBM)	230,499	167,287	19,9
18115	38/02/5 - Construction of Large Dams, Desalination and Provision of Water to larger Settlements	1,177,765	15,000	10,0
32	38/02/1 - Construction of the Katima-Kongola (Phase 3) scheme (Rural Water Supply Coverage)	462,967	76,500	4,2
18111	38/02/4 - Construction of Earth Dams, Modernization of Traditional Wells, Pans for Livestock Drinking	59,925	39,000	46,0
<b>Programme Sub-Total</b>		<b>1,931,156</b>	<b>720,489</b>	<b>380,6</b>
<b>PROGRAMME : Water, Sanitation and Hygiene</b>				
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>2025/2026</b>
18177	38/02/8 - Rural and Urban Sanitation Infrastructure Development NAWASA	39,511	32,800	30,7
<b>Programme Sub-Total</b>		<b>39,511</b>	<b>32,800</b>	<b>30,7</b>
<b>PROGRAMME : Aquaculture Development</b>				
<b>NPC CODE</b>	<b>PROJECT</b>	<b>Total Allocation 2023/2024</b>	<b>Estimated 2024/2025</b>	<b>2025/2026</b>
18763	38/04/2 - Upgrading of Arandis Airwing Hangar	0	1,000	2,0
18764	38/04/3 - Construction of the MFMR Henties Bay Satellite Office	0	1,000	1,0
5112	38/04/1 - Construction of MFMR Regional Office in Kavango East	12,438	13,000	5,3
<b>Programme Sub-Total</b>		<b>12,438</b>	<b>15,000</b>	<b>8,3</b>
<b>Total for Inside State Revenue Fund</b>		<b>2,039,007</b>	<b>804,652</b>	<b>598,3</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>2,039,007</b>	<b>804,652</b>	<b>798,9</b>

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 38/02/8 - Rural and Urban Sanitation Infrastructure Development NAWASA**NPC CODE:** 18177**STARTING DATE:** 04-JAN-2009**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 38 - Water and Marine Resources**MAIN DIVISION:** 02 - Water Supply and Sanitation Coordination**EXECUTING AGENCY:** Water**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Water and Sanitation**DESIRED OUTCOME:** By 2031, 70% of households have access to basic sanitation from 59.2%.**PROGRAMME:** Water, Sanitation and Hygiene**SUB-PROGRAMME:** Good Hygiene Practices**STRATEGIES:** Expand water supply infrastructure in both urban, peri-urban and rural area**STRATEGIC POLICY:** The Water Supply and Sanitation Policy 2008**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, 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 Oshikoto, All Otjozondjupa, All Zambezi, All Erongo, All Hardap, All Kavango East, All Kavango West, All Khomas, All Kunene, All Ohangwena, All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				39,511	32,800	30,785	35,152	36,909
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>39,511</b>	<b>32,800</b>	<b>30,785</b>	<b>35,152</b>	<b>36,909</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>39,511</b>	<b>32,800</b>	<b>30,785</b>	<b>35,152</b>	<b>36,909</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
037	Other Services and Expenses	GRN	Inside	0	3,500	3,000	3,751	3,751
131	Government Organisation	GRN	Inside	0	14,500	24,785	0	0
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	0	0	0	15,540	16,540
032	Materials and Supplies	GRN	Inside	0	14,800	3,000	15,861	16,618
<b>Total composition of expenditure</b>				<b>0</b>	<b>32,800</b>	<b>30,785</b>	<b>35,152</b>	<b>36,909</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)** The objective of the project is to ensure that rural and urban populations have access to proper sanitation. The Project interventions are to provide the required sanitation infrastructure contributing to improvement of health and hygiene. It involves the establishment of an institutional arrangement responsible for sanitation coordination and management, development of sanitation regulations, programmes, information dissemination and enforcement.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Mobilization of rural communities and hygiene promotion, Procurement of material for in-house construction works.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Establishment of Water Point Committees and Local Water Associations, Training of water point committees and local water associations, Training of water point committee caretakers, Procurement of material for in-house rehabilitation of water points

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Ongoing operational and maintenance of water supply infrastructure; Final Handover of water points.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 38/02/2 - Rural Water Supply Infrastructure: Capital Repair and Maintenance (CBM)**NPC CODE:** 2023**STARTING DATE:** 01-APR-2000**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 38 - Water and Marine Resources**MAIN DIVISION:** 02 - Water Supply and Sanitation Coordination**EXECUTING AGENCY:** Water**FOCAL AREA:** Water**PROGRAMME:** Bulk Water Infrastructure Development**STRATEGIES:** Enhance Digital Infrastructure and Connectivity**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Zambezi**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia should have the capacity of serving 1775 million cubic per annum of water for domestic, industrial and agricultural production for economic growth**SUB-PROGRAMME:** Boreholes Drilling**STRATEGIC POLICY:** The Water Supply and Sanitation Policy 2008**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET CONSTITUENCIES FOR THIS MTEF:** All Zambezi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				230,499	167,287	19,995	15,972	16,771
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>230,499</b>	<b>167,287</b>	<b>19,995</b>	<b>15,972</b>	<b>16,771</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>230,499</b>	<b>167,287</b>	<b>19,995</b>	<b>15,972</b>	<b>16,771</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	229,992	57,787	19,995	15,972	16,771
<b>Total composition of expenditure</b>				<b>229,992</b>	<b>57,787</b>	<b>19,995</b>	<b>15,972</b>	<b>16,771</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective is to ensure that 95% of the rural population receive potable water from improved sources. The project components include siting, drilling, pump testing and installation of boreholes, rehabilitation and construction of water points and construction of extension pipelines. The Namibian society who had no access to portable water will benefit from the project.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Drilling of boreholes in the Zambezi, Erongo, Ohangwena, Omaheke, Hardap, ||Kharas, Khomas, Otjozondjupa, Kunene, Omusati, Oshikoto, Kavango East and Kavango West Regions, Installation of water points in Zambezi, Erongo, Ohangwena, Omaheke, Hardap, ||Kharas, Khomas, Otjozondjupa, Kunene, Omusati, Oshikoto, Kavango East and Kavango West Regions. -Water point rehabilitation in the Kunene and Erongo Regions, Short pipelines were constructed in the Kunene, Omusati, Ohangwena Oshana, and Oshikoto Regions, Private off-takes were constructed in the Omusati, Ohangwena, Oshana and Oshikoto Regions, Procurement of material for in house maintenance works in all regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Siting, drilling, pump testing and installation of Boreholes; Rehabilitation and construction of water points; Construction of extension pipelines; Repairing of existing water supply infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Ongoing construction and rehabilitation of water supply infrastructure; Final Handover of water points; Payment of retention fees.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 38/02/4 - Construction of Earth Dams, Modernization of Traditional Wells, Pans for Livestock Drinking**NPC CODE:** 18111**STARTING DATE:** 01-APR-2008**CONCLUDING DATE:** 01-APR-2030**VOTE:** 38 - Water and Marine Resources**MAIN DIVISION:** 02 - Water Supply and Sanitation Coordination**EXECUTING AGENCY:** Water**FOCAL AREA:** Water Infrastructure**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia should have the capacity of serving 1775 million cubic per annum of water for domestic, industrial and agricultural production for economic growth**SUB-PROGRAMME:** Water reservoir**STRATEGIC POLICY:** The Water Supply and Sanitation Policy 2008**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**PROGRAMME:** Bulk Water Infrastructure Development**STRATEGIES:** Enhance Digital Infrastructure and Connectivity**VISION 2030 OBJECTIVE:** Ensure the development of Namibia's natural capital and its sustainable utilization**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Zambezi**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET CONSTITUENCIES FOR THIS MTEF:** All Zambezi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				59,925	39,000	46,000	49,000	51,450
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>59,925</b>	<b>39,000</b>	<b>46,000</b>	<b>49,000</b>	<b>51,450</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>59,925</b>	<b>39,000</b>	<b>46,000</b>	<b>49,000</b>	<b>51,450</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	8,000	12,000	8,522	9,522
032	Materials and Supplies	GRN	Inside	0	5,000	2,000	10,652	11,102
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	59,925	17,000	32,000	29,826	30,826
<b>Total composition of expenditure</b>				<b>59,925</b>	<b>30,000</b>	<b>46,000</b>	<b>49,000</b>	<b>51,450</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that there is a sustainable water supply for livestock. The traditional wells have proven to be a safety hazard to the communities since they are not protected from people falling into the wells, and contaminants seeping into the wells. Hence there is a need to develop more reliable and safer wells. Earth dams or excavation dams as well as pans for livestock drinking will be constructed in all regions. The main components are Site Identification, Feasibility studies, Construction/excavation of dams and Documentation design and supervision. The rural communities will benefit by paying less for their potable water consumption.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Procurement of material for in-house construction works on traditional wells, feasibility studies in the Kavango East, Kavango West, Zambezi and Oshana Regions, procurement of excavator for in-house rehabilitation of earth dams and rehabilitation of earth dams in the Omusati, Oshikoto and Kavango West Regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Procurement of material for in-house construction works on traditional wells, feasibility studies in the Hardap and /Kharas Regions, rehabilitation of earth dams in identified regions nationally.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procurement of material for in-house construction works on traditional wells, procurement of excavators for in-house rehabilitation of earth dams, rehabilitation of earth dams in identified regions nationally.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 38/03/24 - Construction of Water Supply Security Infrastructure (TCE)**NPC CODE:** 20211**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 38 - Water and Marine Resources**MAIN DIVISION:** 03 - Water Supply Security Programme**EXECUTING AGENCY:** Water**FOCAL AREA:** Water Infrastructure**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia should have the capacity of serving 1775 million cubic per annum of water for domestic, industrial and agricultural production for economic growth**SUB-PROGRAMME:** Bulk water pipelines**STRATEGIC POLICY:** The Water Supply and Sanitation Policy 2008**PROGRAMME:** Bulk Water Infrastructure Development**STRATEGIES:** Leverage on renewable energy and modern technology for water infrastructure development**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty**TARGET REGIONS FOR THIS MTEF:** All Regions**TARGET CONSTITUENCIES FOR THIS MTEF:** All Constituencies**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	422,702	300,406	390,000	405,250
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>422,702</b>	<b>300,406</b>	<b>390,000</b>	<b>405,250</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>1,011,361</b>	<b>73,727</b>	<b>18,737</b>	<b>18,737</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,434,063</b>	<b>374,133</b>	<b>408,737</b>	<b>423,987</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	0	422,702	300,406	390,000	405,250
133	Capital Transfers Public and Departmental Enterprises and Private Industries	German - KfW	Outside	0	534,118	73,727	18,737	18,737
<b>Total composition of expenditure</b>				<b>0</b>	<b>956,820</b>	<b>374,133</b>	<b>408,737</b>	<b>423,987</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The main purpose of this project is to construct new, upgrade and refurbish existing water infrastructure to address water supply security in all affected regions of Namibia, such as the northern, central and coastal areas. The project components include reclamation of potable water, drilling of new boreholes, construction of pipelines and extension of purification plants. Both rural as well as urban consumers will be the beneficiaries of these projects. In the rural areas, water will also be supplied to livestock, particularly during the dry months when traditional sources of water have dried up while the entire country will benefit from improved water infrastructure.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility studies, documentation, Design and tendering.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: To commence with actual contracting and implementation activities on all projects.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation with the implementation of all project activities.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 38/02/3 - Rural Water Supply Infrastructure Management and Rehabilitation**NPC CODE:** 20599**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 38 - Water and Marine Resources**MAIN DIVISION:** 02 - Water Supply and Sanitation Coordination**EXECUTING AGENCY:** Water**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**SUB-PROGRAMME:** Coordinated water resource management and planning**STRATEGIC POLICY:** The Water Supply and Sanitation Policy 2008**PROGRAMME:** Integrated Water Resources management**STRATEGIES:** Strengthen and enforce the legal and regulatory frameworks (i.e., Harmonize policies and strategies).**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** //karas, Oshana, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET CONSTITUENCIES FOR THIS MTEF:** , , , , , , , ,**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	46,656	37,268	39,131
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>46,656</b>	<b>37,268</b>	<b>39,131</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>46,656</b>	<b>37,268</b>	<b>39,131</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
112	Vehicles	GRN	Inside	0	0	10,000	10,000	0
131	Government Organisation	GRN	Inside	0	0	23,328	18,634	19,565
032	Materials and Supplies	GRN	Inside	0	0	13,328	8,634	19,566
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>46,656</b>	<b>37,268</b>	<b>39,131</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to provide skills development and material resources towards the upkeep and management of existing rural water supply infrastructure. The Ministry of Agriculture, Water and Land Reform invested significant financial resources towards the establishment and development of water supply infrastructure. The development of skills within rural communities, through the Community Based Management approach will ensure the long term sustainability of this infrastructure, while support material are required to at a regular period in line with the Rural Infrastructure Maintenance Plan

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Establishment of Water Point Committees and Local Water Associations, Training of water point committees and local water associations, Training of water point committee caretakers, Procurement of material for in-house rehabilitation of water points

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Ongoing construction and rehabilitation of water supply infrastructure; Final Handover of water points; Retention money needs to be budgeted for one year after completion of each contract

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 38/02/8 - Construction of the Otjombinde Rural Water Supply Scheme**NPC CODE:** 20604**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 38 - Water and Marine Resources**MAIN DIVISION:** 02 - Water Supply and Sanitation Coordination**EXECUTING AGENCY:** Water**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Integrated Water resources management**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** Integrated Water Resources management**SUB-PROGRAMME:** Coordinated water resource management and planning**STRATEGIES:** Strengthen and enforce the legal and regulatory frameworks (i.e., Harmonize policies and strategies).**STRATEGIC POLICY:** The Water Supply and Sanitation Policy 2008**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** undefined**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	3,185	12,710	34,931
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,185</b>	<b>12,710</b>	<b>34,931</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>27,557</b>	<b>58,131</b>	<b>20,837</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>30,742</b>	<b>70,841</b>	<b>55,768</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	0	0	3,185	12,710	34,931
133	Capital Transfers Public and Departmental Enterprises and Private Industries	Kenya	Outside	0	0	27,557	58,131	20,837
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>30,742</b>	<b>70,841</b>	<b>55,768</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The main objective is to provide sustainable, accessible water supply to rural communities in communal areas. Presently people in the project areas have no easy access to clean water and have to walk long distances or have to use polluted water sources nearby

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Receive the ECC, Finalize the designs and prepare the bidding documents

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Drilling supply boreholes .Award the contract for the construction works Site establishment and groundworks for construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of pipeline

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 38/02/1 - Construction of the Katima-Kongola (Phase 3) scheme (Rural Water Supply Coverage)**NPC CODE:** 32**STARTING DATE:** 01-APR-1995**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 38 - Water and Marine Resources**MAIN DIVISION:** 02 - Water Supply and Sanitation Coordination**EXECUTING AGENCY:** Water**FOCAL AREA:** Water Infrastructure**PROGRAMME:** Bulk Water Infrastructure Development**STRATEGIES:** Enhance Digital Infrastructure and Connectivity**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** Zambezi, Zambezi**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia should have the capacity of serving 1775 million cubic per annum of water for domestic, industrial and agricultural production for economic growth**SUB-PROGRAMME:** Bulk water pipelines**STRATEGIC POLICY:** The Water Supply and Sanitation Policy 2008**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty**TARGET CONSTITUENCIES FOR THIS MTEF:** All Zambezi, Katima Mulilo Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				462,967	76,500	4,204	18,821	1,192
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>462,967</b>	<b>76,500</b>	<b>4,204</b>	<b>18,821</b>	<b>1,192</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	109,430	10,766	56,727	3,313
<b>Total External Funding</b>				<b>0</b>	<b>109,430</b>	<b>10,766</b>	<b>56,727</b>	<b>3,313</b>
<b>TOTAL PROJECT FUNDING</b>				<b>462,967</b>	<b>185,930</b>	<b>14,970</b>	<b>75,548</b>	<b>4,505</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
037	Other Services and Expenses	ADB	Outside	0	109,430	10,766	56,727	3,313
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	0	11,000	4,204	18,821	1,192
<b>Total composition of expenditure</b>				<b>0</b>	<b>120,430</b>	<b>14,970</b>	<b>75,548</b>	<b>4,505</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The main objective is to provide sustainable, accessible water supply to rural communities in communal areas. Presently people in the project areas have no easy access to clean water and walk long distances or use polluted water sources nearby. The main components of this project are feasibility studies, plan and design and construction and supervision. The beneficiaries are the rural communities living in areas where the groundwater quality is too poor to permit its use for domestic consumption and women and children who will walk shorter distances to water points.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Finalize designs, Site establishment and ordering of material, Develop layout of pipeline route, Bidding process development for bulk water supply projects and sanitation construction works, Extensive awareness creation with respect to Sanitation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of Bulk Water Supply works, Construction of sanitation facilities at selected school, health centres and for disabled community members, Support to selected communities towards self-build sanitation constructions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of pipelines.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 38/02/5 - Construction of the litapa - Okeeholongo Rural Water Supply Scheme**NPC CODE:** 20601**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 38 - Water and Marine Resources**MAIN DIVISION:** 02 - Water Supply and Sanitation Coordination**EXECUTING AGENCY:** Water**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Integrated Water resources management**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** Integrated Water Resources management**SUB-PROGRAMME:** Coordinated water resource management and planning**STRATEGIES:** Strengthen and enforce the legal and regulatory frameworks (i.e., Harmonize policies and strategies).**STRATEGIC POLICY:** The Water Supply and Sanitation Policy 2008**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** No poverty**TARGET REGIONS FOR THIS MTEF:** Omusati,**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahao,**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	10,605	4,127	16,425
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,605</b>	<b>4,127</b>	<b>16,425</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	17,119	16,660	51,438
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>17,119</b>	<b>16,660</b>	<b>51,438</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>27,724</b>	<b>20,787</b>	<b>67,863</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
133	Capital Transfers Public and Departmental Enterprises and Private Industries	Mexico	Outside	0	0	17,119	16,660	51,438
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	0	0	10,605	4,127	16,425
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>27,724</b>	<b>20,787</b>	<b>67,863</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The main objective is to provide sustainable, accessible water supply to rural communities in communal areas. Presently people in the project areas have no easy access to clean water and have to walk long distances or have to use polluted water sources nearby

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Receive the ECC, Finalize the designs and prepare the bidding documents

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Award the contract for the construction works. Site establishment and groundworks for construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of pipeline

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 38/02/9 - Construction of the Ruacana South Rural Water Supply Scheme**NPC CODE:** 20605**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 38 - Water and Marine Resources**MAIN DIVISION:** 02 - Water Supply and Sanitation Coordination**EXECUTING AGENCY:** Water**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Integrated Water resources management**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** Integrated Water Resources management**SUB-PROGRAMME:** Coordinated water resource management and planning**STRATEGIES:** Strengthen and enforce the legal and regulatory frameworks (i.e., Harmonize policies and strategies).**STRATEGIC POLICY:** The Water Supply and Sanitation Policy 2008**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** none.**TARGET REGIONS FOR THIS MTEF:** Kunene, Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** ,**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,987	15,908	6,673
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,987</b>	<b>15,908</b>	<b>6,673</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>5,963</b>	<b>67,725</b>	<b>21,775</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>7,950</b>	<b>83,633</b>	<b>28,448</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
133	Capital Transfers Public and Departmental Enterprises and Private Industries	Lebanon	Outside	0	0	5,963	67,725	21,775
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	0	0	1,987	15,908	6,673
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>7,950</b>	<b>83,633</b>	<b>28,448</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

he main objective is to provide sustainable, accessible water supply to rural communities in communal areas. Presently people in the project areas have no easy access to clean water and have to walk long distances or have to use polluted water sources nearby

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Receive the ECC, Finalize the designs and prepare the bidding documents

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Award the contract for the construction works. Site establishment and groundworks for construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of pipeline

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 38/01/2 - Surface Water Hydrological Network Monitoring and Investigations**NPC CODE:** 20597**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 38 - Water and Marine Resources**MAIN DIVISION:** 01 - Water Resource Management**EXECUTING AGENCY:** Water**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Integrated Water resources management**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** Integrated Water Resources management**SUB-PROGRAMME:** Coordinated water resource management and planning**STRATEGIES:** Implement Climate Change mitigation, adaptation and resilience measures.**STRATEGIC POLICY:** The Water Supply and Sanitation Policy 2008**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** , undefined , , , , , , , , , ,**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	9,163	5,500	20,050
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>9,163</b>	<b>5,500</b>	<b>20,050</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>9,163</b>	<b>5,500</b>	<b>20,050</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
037	Other Services and Expenses	GRN	Inside	0	0	5,163	1,500	15,000
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	0	2,000	2,000	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	2,000	5,050
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>9,163</b>	<b>5,500</b>	<b>20,050</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

This project aims to ensure water supply security, sustainable development, management and utilisation of water resources through the implementation of appropriate policies, agreements and water legislation. The beneficiaries are Namibia's water users (industries, mining, agriculture, tourism, institutions, and communities). The main components include the implementation and administration of national water policies & legislation, the Development of Water Resources Management Plans.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: contract awarded for Supply and Delivery of Construction Material for In-House Renovation: Awarded, ZEDNET Procurement, KISTERS Procurement, and ADCP Procurement.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Collection, management and dissemination of water resources data and information, Construction, upgrade, renovation, maintenance of hydrology stations instruments housing and vandalism proof enclosures housing Hydrological investigations and surveying Early Flood warning and information system. Implementation of the Water Resources Management Act.

ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Collection, management and dissemination of water resources data and information

Hydrological investigations and surveying Early Flood warning and information system and Implementation of the Water Resources Management Act of 2013-Hydrology.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 38/04/1 - Construction of MFMR Regional Office in Kavango East**NPC CODE:** 5112**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 38 - Water and Marine Resources**MAIN DIVISION:** 04 - Water and Fisheries Law Enforcement**EXECUTING AGENCY:** Water**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Fisheries, Living Aquatic Resources and Aquaculture**DESIRED OUTCOME:** By 2031, the contribution of focus areas to GDP has increased from N\$6.56 to N\$6.95 billion per annum through sustainable management of living aquatic resources and aquaculture development**PROGRAMME:** Aquaculture Development**SUB-PROGRAMME:** Aquaculture Development Schemes**STRATEGIES:** Ensure coordinated and integrated land use planning**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				12,438	13,000	5,300	6,000	6,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>12,438</b>	<b>13,000</b>	<b>5,300</b>	<b>6,000</b>	<b>6,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>12,438</b>	<b>13,000</b>	<b>5,300</b>	<b>6,000</b>	<b>6,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	12,438	13,000	5,300	6,000	6,500
<b>Total composition of expenditure</b>				<b>12,438</b>	<b>13,000</b>	<b>5,300</b>	<b>6,000</b>	<b>6,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The office building is aimed at creating space and provide staff members with adequate infrastructure to work efficiently, enabling them to deliver services effectively. Storm water Channel aims to effectively manage and reduce water flow to prevent flooding and associated damage to the building. To reduce soil erosion around the building caused by uncontrollable water flow. Beneficiaries: General Public and Staff members Components: Office building, boardroom and Parkings lot, server room, rest rooms, Storm water channel: Inlets, drainage pipes, channel structure, access point, sedimentation basin.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: feasibility study conducted for the storm water channel.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of the storm water channel and completion of the office building

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalizing the project and Retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 38/01/1 - Review and Update of the National Integrated Water Resources Management Plan of 2010**NPC CODE:** 20596**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 38 - Water and Marine Resources**MAIN DIVISION:** 01 - Water Resource Management**EXECUTING AGENCY:** Water**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Integrated Water resources management**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** Integrated Water Resources management**SUB-PROGRAMME:** Water Resources Quantity and Quality Protection and Improvement**STRATEGIES:** Implement integrated water resources management**STRATEGIC POLICY:** National Agriculture Policy (NAP)**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Abroad, All Regions**TARGET CONSTITUENCIES FOR THIS MTEF:** UNDEFINED, All Constituencies**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	5,000	3,500	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>3,500</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>3,500</b>	<b>1,000</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>8,500</b>	<b>4,500</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
037	Other Services and Expenses	GRN	Inside	0	0	5,000	2,500	0
037	Other Services and Expenses	Australia	Outside	0	0	3,500	1,000	0
032	Materials and Supplies	GRN	Inside	0	0	0	1,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>8,500</b>	<b>4,500</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The WRMA calls for the development of the IWRM Plan. The Water Resources Management Act 11 of 2013 further stipulates that the IWRMP must be reviewed at the end of 10 years following the approval of the Plan by Cabinet, and thereafter at intervals of not more than 10 years. The IWRMP was approved by the Cabinet in June 2012. The National IWRM Plan of 2010 is therefore now ready for review and update. The main project objective is to review and update the National Integrated Water Resources Management Plan of 2010 and development of the National Water Master Plan which will contribute towards sustainable water resources management, development and water security in Namibia.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Development of the Terms of Reference and assembling of the in-house team for the review and update of the National Integrated Water Resources Management Plan, and development of the National Water Master Plan.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Recruitment of the Consultants, Data collection, Stakeholders Consultations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Stakeholders Consultations - validation workshops, Drafting of Updated of the National IWRM Plan, Development of the National Water Master Plan.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 38/01/11 - Feasibility Study for the Noordoewer/Vioolsdrift Dam**NPC CODE:** 8061**STARTING DATE:** 01-APR-2008**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 38 - Water and Marine Resources**MAIN DIVISION:** 01 - Water Resource Management**EXECUTING AGENCY:** Water**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Integrated Water resources management**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** Integrated Water Resources management**SUB-PROGRAMME:** Water Resources Quantity and Quality Protection and Improvement**STRATEGIES:** Improve water resources monitoring and information management.**STRATEGIC POLICY:** The Water Supply and Sanitation Policy 2008**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				52,902	22,863	5,000	2,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>52,902</b>	<b>22,863</b>	<b>5,000</b>	<b>2,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>52,902</b>	<b>22,863</b>	<b>5,000</b>	<b>2,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	0	0	5,000	2,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>2,000</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

This project aims to ensure water supply security, sustainable development, management and utilisation of water resources through the implementation of appropriate water supply infrastructure. As a joint project with South Africa, the beneficiaries are water users along the lower Orange River (industries, mining, agriculture, tourism, institutions, and communities). The main components include the implementation and administration of national water policies & legislation; the Development of Water Resources Management Plans (floods, IWRM and Water Master Plans; the Construction, expansion, upgrading & maintenance of Water Resources Monitoring Network; Water resources investigations and feasibilities; Water Demand Management (in all water using sectors).

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Completed Terms of Reference, and Rules of Engagement for the NVD feasibility study; and issued Expression of Interest for Consultancy and shortlisting.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Issue of Request for Proposal, Appointment of the Consultant, Carry out the Bridging Study to complete the Feasibility Study for the NVD.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Resource mobilization for the Dam construction.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 38/04/3 - Construction of the MFMR HentiesBay Satellite Office**NPC CODE:** 18764**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 38 - Water and Marine Resources**MAIN DIVISION:** 04 - Water and Fisheries Law Enforcement**EXECUTING AGENCY:** Water**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Fisheries, Living Aquatic Resources and Aquaculture**DESIRED OUTCOME:** By 2031, the contribution of focus areas to GDP has increased from N\$6.56 to N\$6.95 billion per annum through sustainable management of living aquatic resources and aquaculture development**PROGRAMME:** Aquaculture Development**SUB-PROGRAMME:** Aquaculture Development Schemes**STRATEGIES:** Promote value addition and market diversification in the fishery sector**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Arandis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,000	1,000	2,000	6,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>6,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>6,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	1,000	1,000	2,000	6,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,000</b>	<b>1,000</b>	<b>2,000</b>	<b>6,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the office building is to provide the necessary space for the Ministry's growing staff and expand its operations by accommodating current and future personnel needs. Main Component: Office rooms, Board room, server room, parking lot and accommodation for staff members, Beneficiaries: Targeted Stakeholders, Staff members and the Public.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility study, Appointment of the Contractor, Construction of the office building**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of the office building, Retention

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 38/02/2 - Rural Water Supply Infrastructure Development - Extension of Rural Water Supply Infrastructure**NPC CODE:** 20598**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 38 - Water and Marine Resources**MAIN DIVISION:** 02 - Water Supply and Sanitation Coordination**EXECUTING AGENCY:** Water**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**SUB-PROGRAMME:** Coordinated water resource management and planning**STRATEGIC POLICY:** The Water Supply and Sanitation Policy 2008**FOCAL AREA:** Integrated Water resources management**PROGRAMME:** Integrated Water Resources management**STRATEGIES:** Strengthen and enforce the legal and regulatory frameworks (i.e., Harmonize policies and strategies).**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohangwena, Omaheke**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET CONSTITUENCIES FOR THIS MTEF:** UNDEFINED**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	56,651	53,588	56,267
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>56,651</b>	<b>53,588</b>	<b>56,267</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>56,651</b>	<b>53,588</b>	<b>56,267</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
112	Vehicles	GRN	Inside	0	0	10,000	10,000	0
032	Materials and Supplies	GRN	Inside	0	0	18,328	18,982	19,931
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	28,323	24,606	36,336
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>56,651</b>	<b>53,588</b>	<b>56,267</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to provide skills development and material resources towards the upkeep and management of existing rural water supply infrastructure. The Ministry of Agriculture, Water and Land Reform invested significant financial resources towards the establishment and development of water supply infrastructure. The development of skills within rural communities, through the Community Based Management approach will ensure the long-term sustainability of this infrastructure, while support material are required to at a regular period in line with the Rural Infrastructure Maintenance Plan

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Drilling of new boreholes, Installation of new and existing boreholes/ water points, Connection of Private Off-takes, Construction of new short pipelines (less than 20km).**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Ongoing construction and rehabilitation of water supply infrastructure; Final Handover of water points; Retention money needs to be budgeted for one year after completion of each contract

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 38/02/5 - Construction of Large Dams, Desalination and Provision of Water to larger Settlements**NPC CODE:** 18115**STARTING DATE:** 04-JAN-2008**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 38 - Water and Marine Resources**MAIN DIVISION:** 02 - Water Supply and Sanitation Coordination**EXECUTING AGENCY:** Water**FOCAL AREA:** Water Infrastructure**NDP 6 GOALS:** Achieve Sustainable and Inclusive Prosperity for Namibia**DESIRED OUTCOME:** By 2031, Namibia should have the capacity of serving 1775 million cubic per annum of water for domestic, industrial and agricultural production for economic growth**SUB-PROGRAMME:** Large Dams Development**STRATEGIC POLICY:** The Water Supply and Sanitation Policy 2008**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**PROGRAMME:** Bulk Water Infrastructure Development**STRATEGIES:** Enhance Digital Infrastructure and Connectivity**VISION 2030 OBJECTIVE:** Ensure a healthy, food-secured and breastfeeding nation, in which all preventable, infectious and parasitic diseases are under secure control.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** //karas**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET CONSTITUENCIES FOR THIS MTEF:** Berseba**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				1,177,765	15,000	10,000	10,000	10,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>1,177,765</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,500</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1,177,765</b>	<b>15,000</b>	<b>10,000</b>	<b>10,000</b>	<b>10,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	0	0	0	10,000	10,500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	942,842	0	10,000	0	0
<b>Total composition of expenditure</b>				<b>942,842</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to ensure that enough bulk water is available for growth and development. The project interventions are to construct large dams, desalination plants and bulk water supply schemes to larger settlements. The main components of this project are; Construction of Neckartal dam, water transfer scheme, development of 5,000 ha of irrigation plots, development of Mariental flood mitigation measures, cleaning of the Fish River, modification of size and outlet works of Hardap Dam. The beneficiaries are local communities around the identified settlements/locations and the nation at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: 13 Sites identified and installed with rural small scale desalination plants in the Kharas, Kunene, Oshikoto, Ohangwena, Kavango West, Kavango East and Zambezi regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Identified sites to be assessed (feasibility studies), Installation of feasible sites.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Identified sites to be assessed (feasibility studies), Installation of feasible sites.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 38/01/20 - Quantification of Groundwater Resources of Namibia**NPC CODE:** 18607**STARTING DATE:** 01-APR-2008**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 38 - Water and Marine Resources**MAIN DIVISION:** 01 - Water Resource Management**EXECUTING AGENCY:** Water**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Integrated Water resources management**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** Integrated Water Resources management**SUB-PROGRAMME:** Water Resources Quantity and Quality Protection and Improvement**STRATEGIES:** Implement integrated water resources management**STRATEGIC POLICY:** The Water Supply and Sanitation Policy 2008**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshikoto, Otjozondjupa, Erongo, Hardap, Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** All Oshikoto, All Otjozondjupa, All Erongo, All Hardap, All Omaheke**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				1,000	1,500	5,000	6,000	2,575
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>1,000</b>	<b>1,500</b>	<b>5,000</b>	<b>6,000</b>	<b>2,575</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1,000</b>	<b>1,500</b>	<b>5,000</b>	<b>6,000</b>	<b>2,575</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
037	Other Services and Expenses	GRN	Inside	0	1,500	5,000	6,000	2,575
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,500</b>	<b>5,000</b>	<b>6,000</b>	<b>2,575</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to initiate the quantification of all the known and previously investigated Groundwater Resources of Namibia to deliver information on these resources in support of Integrated Water Resource Management and develop methodologies and data that will support the groundwater resource quantification per defined management unit, applying the Basin Management Concept approach. The beneficiaries are the water sector, communities, other water users and stakeholders throughout Namibia, while the main components are; Data audit, identification of the quantification of Groundwater Resources methodology; Acquisition of training on the usage of identified methods for quantification of groundwater resources, conduct a pilot study and replicate the pilot study in other strategic natural groundwater resources.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Monitoring of drilled boreholes in Kavango West and Kavango East Region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Review of existing groundwater model and assessment of the groundwater availability in the Grootfontein-Tsumeb-Otavi Karstic Aquifer

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Review and update of the Stampriet groundwater model and creation on groundwater quaternary in the Stampriet Aquifer for better management of the groundwater resources 2026/27. Assessment of the groundwater model for the Omaruru Delta Aquifer 2027/28.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 38/02/4 - Rural Water Supply Scheme - Conducting Feasibility Studies**NPC CODE:** 20600**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 38 - Water and Marine Resources**MAIN DIVISION:** 02 - Water Supply and Sanitation Coordination**EXECUTING AGENCY:** Water**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**SUB-PROGRAMME:** Coordinated water resource management and planning**STRATEGIC POLICY:** The Water Supply and Sanitation Policy 2008**FOCAL AREA:** Integrated Water resources management**PROGRAMME:** Integrated Water Resources management**STRATEGIES:** Strengthen and enforce the legal and regulatory frameworks (i.e., Harmonize policies and strategies).**VISION 2030 OBJECTIVE:** none.**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**TARGET REGIONS FOR THIS MTEF:** //karas, Oshana, Oshikoto, Otjozondjupa, Hardap, Kavango East, Kavango West, Kunene, Ohangwena**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** none.**TARGET CONSTITUENCIES FOR THIS MTEF:** , , , , , , , ,**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	7,177	12,528	13,154
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>7,177</b>	<b>12,528</b>	<b>13,154</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>7,177</b>	<b>12,528</b>	<b>13,154</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	7,177	12,528	13,154
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>7,177</b>	<b>12,528</b>	<b>13,154</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The main objective is to provide sustainable, accessible water supply to rural communities in communal areas. Presently people in the project areas have no easy access to clean water and have to walk long distances or have to use polluted water sources nearby

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility Studies in the following areas:Dreihuk Area.Bunya and Ntara,Rundu and Shambyu.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Feasibility Studies in the following areas:Neckartal Dam-Snyfontein-Tiervlei-Droogputs Bulk Water Supply Scheme,Neckartal Dam to Aus Settlement,Eenhana-Okongo Areas,Northern,Desalination Project,Okahandja to Okandjira.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 38/02/6 - Construction of the Katima-Ngoma Rural Water Supply Scheme**NPC CODE:** 20602**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 38 - Water and Marine Resources**MAIN DIVISION:** 02 - Water Supply and Sanitation Coordination**EXECUTING AGENCY:** Water**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Integrated Water resources management**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** Integrated Water Resources management**SUB-PROGRAMME:** Coordinated water resource management and planning**STRATEGIES:** Strengthen and enforce the legal and regulatory frameworks (i.e., Harmonize policies and strategies).**STRATEGIC POLICY:** The Water Supply and Sanitation Policy 2008**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Zambezi,**TARGET CONSTITUENCIES FOR THIS MTEF:** , Katima rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	16,517	15,132	10,732
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>16,517</b>	<b>15,132</b>	<b>10,732</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>49,553</b>	<b>45,398</b>	<b>32,198</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>66,070</b>	<b>60,530</b>	<b>42,930</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	0	0	16,517	15,132	10,732
133	Capital Transfers Public and Departmental Enterprises and Private Industries	Luxembourg Gov't	Outside	0	0	49,553	45,398	32,198
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>66,070</b>	<b>60,530</b>	<b>42,930</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To provide sustainable, accesible water supply to rural communities in communal areas. Presently people in projects areas have no easy access to clean water and have to walk long distances or have to use polluted water from the nearby sources.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Receive the ECC, Finalize the designs and prepare the bidding documents**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Award the contract for the construction works . Site establishment and groundworks for construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of pipeline

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 38/04/2 - Upgrading of Arandis Airwing Hangar**NPC CODE:** 18763**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 38 - Water and Marine Resources**MAIN DIVISION:** 04 - Water and Fisheries Law Enforcement**EXECUTING AGENCY:** Water**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Fisheries, Living Aquatic Resources and Aquaculture**DESIRED OUTCOME:** By 2031, the contribution of focus areas to GDP has increased from N\$6.56 to N\$6.95 billion per annum through sustainable management of living aquatic resources and aquaculture development**PROGRAMME:** Aquaculture Development**SUB-PROGRAMME:** Aquaculture Development Schemes**STRATEGIES:** Promote domestic fish consumption and small-scale fisheries**STRATEGIC POLICY:** Government Reform Initiatives Public Management Policy**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 3) An Africa of Good Governance, Democracy, Respect for Human Rights, Justice and the Rule of Law**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Arandis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,000	2,000	1,000	1,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,000	1,000	1,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>1,000</b>	<b>1,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of installing the motor gate for the Airwing Hangar at Arandis is to enhance security, access control, and operational efficiency. This installation aligns with ensuring the smooth and secure functioning of operations at the Airwing Hangar. The objectives for constructing the Guard House at Airwing Hangar are to provide a secure checkpoint to monitor and regulate entry and exit to the Airwing Hangar premises and safeguard valuable assets, including aircraft, equipment, and other resources stored at the Airwing Hangar. Main components: motorgate, ablution facilities, workstation, structural components. Beneficiaries are Staff members of MFMR, Targeted stakeholders and the public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: The office block at Arandis Airwing Hangar has been renovated. Construction of the guardhouse is in progress, and the installation of the motor gate at Arandis is currently underway.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Installation of motor gates at the Arandis Hangar, and water tank installation, and off-grid setup at Mowebay Airwing Hangar.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention and completion of the project

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 38/01/22 - Geohydrological Investigations in the Cuvelai-Etosha Basin

**NPC CODE:** 18609

**STARTING DATE:** 01-APR-2007

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 38 - Water and Marine Resources

**MAIN DIVISION:** 01 - Water Resource Management

**EXECUTING AGENCY:** Water

**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities

**FOCAL AREA:** Integrated Water resources management

**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.

**PROGRAMME:** Integrated Water Resources management

**SUB-PROGRAMME:** Water Resources Quantity and Quality Protection and Improvement

**STRATEGIES:** Implement integrated water resources management

**STRATEGIC POLICY:** The Water Supply and Sanitation Policy 2008

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation

**TARGET REGIONS FOR THIS MTEF:** Ohangwena

**TARGET CONSTITUENCIES FOR THIS MTEF:** Epembe

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	1,000	2,000	1,500	1,050
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>1,500</b>	<b>1,050</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>1,500</b>	<b>1,050</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
037	Other Services and Expenses	GRN	Inside	0	500	500	1,500	500
113	Operational Equipment, Machinery and Plants	GRN	Inside	0	500	1,500	0	550
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,000</b>	<b>2,000</b>	<b>1,500</b>	<b>1,050</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of this project is to improve groundwater management in the Cuvelai Etosha Basin (CEB) which contributes to the Namibian Development goal to secure access to safe water for all. The project will provide relevant information and describe the procedures necessary to move from groundwater investigation towards sustainable management of this resource in the CEB. The Beneficiaries are the water sector, communities, water users and stakeholders within the CEB. The main components include: improved monitoring of the groundwater resources and the protection from pollution, development of a Decision Support System (DSS) based on a new national Groundwater Database (GROWAS II) and a numerical flow model to assist planners in optimizing the use of water resources, establishment of the first bulk-water supply from the Ohangwena II aquifer, for test purposes and capacitating Namibian water experts and young professionals in the field of modern groundwater management.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Complete Final report on the Groundwater in the North of Namibia Projects, establishment of Defluorination Plant at the Eenhana Well Field/NAMWATER Scheme and development of water supply infrastructure and numerical modelling of the Ohangwena aquifer system.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Payment of Professional fees (Information system upgrade of the database (GROWAS II) and server). Replacement of water monitoring equipment (Complete and update the numerical groundwater model with the available monitoring data).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Capacity development and long-term pump testing of the Ohangwena II aquifer.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 38/02/7 - Construction of the King Kauluma - Omutsegonime Rural Water Supply Scheme**NPC CODE:** 20603**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 38 - Water and Marine Resources**MAIN DIVISION:** 02 - Water Supply and Sanitation Coordination**EXECUTING AGENCY:** Water**NDP 6 GOALS:** Achieve sustainable development through improved resilience, adaptability and new growth opportunities**FOCAL AREA:** Integrated Water resources management**DESIRED OUTCOME:** Enhanced national security from 43% to 54% through the implementation of public safety initiatives, protection of national sovereignty and equitable access to justice by 2031.**PROGRAMME:** Integrated Water Resources management**SUB-PROGRAMME:** Coordinated water resource management and planning**STRATEGIES:** Strengthen and enforce the legal and regulatory frameworks (i.e., Harmonize policies and strategies).**STRATEGIC POLICY:** The Water Supply and Sanitation Policy 2008**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Clean water and sanitation**TARGET REGIONS FOR THIS MTEF:** Oshikoto,**TARGET CONSTITUENCIES FOR THIS MTEF:** Undefined**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	4,169	4,294	4,590
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,169</b>	<b>4,294</b>	<b>4,590</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>12,507</b>	<b>12,883</b>	<b>13,771</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>16,676</b>	<b>17,177</b>	<b>18,361</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
133	Capital Transfers Public and Departmental Enterprises and Private Industries	GRN	Inside	0	0	4,169	4,294	4,590
133	Capital Transfers Public and Departmental Enterprises and Private Industries	Lithuania	Outside	0	0	12,507	12,883	13,771
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>16,676</b>	<b>17,177</b>	<b>18,361</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The main objective is to provide sustainable, accessible water supply to rural communities in communal areas. Presently people in the project areas have no easy access to clean water and have to walk long distances or have to use polluted water sources nearby

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Receive the ECC, Finalize the designs and prepare the bidding documents

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Award the contract for the construction works . Site establishment and groundwork for construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of pipeline

# SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 39 - Home Affairs, Immigration, Safety and Security

PROGRAMME : Performance Improvement						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20587	39/10/3 - Construction of a Police Station at Omatjete in Erongo Region	0	0	15,000	7,500	2,500
20588	39/10/4 - Construction of a new Police Station at Okombahe, Erongo Region	0	0	8,000	8,000	8,000
20585	39/10/10 - Upgrading of the existing Holding Cells at Oshakati Police Station in Oshana	0	0	2,500	2,000	2,000
20586	39/10/2 - Upgrading of the Existing Swakopmund Police Station in Erongo Region	0	0	12,000	1,800	0
20584	39/10/1 - Upgrading of the Existing Katutura Police Station in Windhoek	0	0	7,500	10,000	10,000
Programme Sub-Total		0	0	45,000	29,300	22,500
PROGRAMME : Public works and public property						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
18524	39/10/25 - Upgrading of Israel Patrick Iyambo College in Windhoek	22,738	4,000	500	5,000	4,000
18272	39/10/5 - Construction of Class C Police Station at Aminus	1,000	0	0	5,000	5,000
20277	39/08/1 - Renovation of dilapidated staff accommodation and border posts	0	17,000	15,000	27,179	37,602
1433	39/10/2 - Rehabilitation and Renovation of Police Facilities Nationwide	104,402	12,000	4,000	8,700	8,075
18381	39/17/9 - Construction of Walvis Bay Correctional Facility High Security Fence	1,840	1,900	1,110	0	0
18622	39/10/18 - Construction of Class C Police Station at Greenwell Matongo in Katima Mulilo	2,500	20,000	26,500	20,000	20,000
1345	39/17/7 - Construction of Evaristus Shikongo Correctional Facility	201,891	8,000	4,270	2,500	4,000
20589	39/17/14 - Renovation and Rehabilitation of Continental Building	0	0	0	2,000	4,000
18616	39/10/9 - Construction of Brakwater Class C Police Station	0	5,000	2,000	5,000	5,000
2816	39/17/2 - Renovation and Rehabilitation of Correctional Facilities Nationwide	35,082	12,000	17,000	18,000	20,000
20132	39/17/4 - Construction of a New Piggery Farm at Evaritus Shikongo Correctional Facility	0	6,300	21,500	9,000	2,000
20213	39/17/13 - Renovations and Rehabilitation of Walvis Bay Correctional Facility	0	2,500	6,500	12,500	5,000
18527	39/10/27 - Construction of Class C Police Station at Chinchimane	0	0	0	10,000	10,000
18718	39/10/17 - Construction of Class C Police Station at Babylon	4,992	51,000	25,000	18,000	18,000
18280	39/10/30 - Construction of Onesi Class C Police Station	0	0	0	5,000	10,000

20590	39/17/18 - Renovation and Extension of Hardap Correctional Facility	0	0	20	250	750
20360	39/17/19 - Construction of Katima Mulilo Coorrectional Facility	0	16,950	9,700	12,000	20,000
20296	39/17/17 - Renovation and Extension of Luderitz Correctional Facility	0	150	20	1,000	4,000
20298	39/17/2 - Construction of Kaoko-Otavi Agricultural Correctional Facility	0	14,000	4,700	12,000	20,000
20216	39/17/14 - Renovation and Reinforcement of Oluno CF Cells	0	2,500	100	5,000	2,455
18391	39/17/12 - Renovation and Expansion of Omaruru Correctional Facility	0	4,000	13,620	0	0
18546	39/17/11 - Conversion of Walvis Bay Correctional Facility Unit Management	1,217	5,366	4,000	2,252	1,500
18721	39/10/26 - Upgrading and Extension of Khomas Regional Head Quarters in Windhoek	3,499	6,000	3,000	10,000	10,000
18619	39/10/10 - Construction of Kleine Kuppe Class C Police Station	0	0	0	5,000	5,000
20029	39/10/11 - Construction of Rehoboth Police Station	0	0	0	5,000	5,000
18542	39/17/8 - Renovations and extension of Divundu Correctional Facility	16,504	6,150	1,520	3,500	3,500
18723	39/10/12 - Construction of Class C Police Station at Mpungu	2,500	0	0	5,000	5,000
18876	39/10/8 - Upgrading of the Police Command and Control Centre in Windhoek	0	5,000	5,000	5,000	5,000
18850	39/05/5 - Construction of Kavango West Regional Office	0	15,000	32,000	27,000	35,000
20212	39/10/6 - Construction of Police Village in Windhoek	0	40,000	30,200	35,000	33,500
20134	39/17/5 - Installation and Upgrade of Integrated Security System at the Facilities in All Regions	0	5,000	5,000	5,000	5,000
191	39/17/10 - Construction and Extension of Elizabeth Nepemba Correctional Facility	0	2,000	20	2,000	4,000
18508	39/10/23 - Construction of Regional Headquarters in Kunene	0	20,250	20,500	0	0
18617	39/10/14 - Construction of Class B Police Station at Epako	5,000	44,500	20,000	19,900	20,000
989	39/10/28 - Construction of Police Accommodation Nationwide	635,342	45,000	18,000	25,000	30,000
4129	39/10/3 - Upgrading of P.J.Kaundu Training Centre in Omaheke	40,593	1,500	1,000	2,500	2,500
20362	39/17/21 - Renovations and Extension of Lucius S Mahoto Correctional Service Training College	0	1,800	1,866	2,000	5,000
20133	39/17/15 - Installation of Fire Suppression System at Hardap Correctional Facility	0	500	100	750	3,250
20299	39/17/3 - Renovation and Extension of Keetmanshoop Correctional Facility	0	150	20	1,000	4,000
20130	39/17/16 - Renovation and Extension of Gobabis Correctional Facility	0	5,000	3,500	16,500	2,000
18509	39/10/22 - Maintenance of Farms	2,800	1,234	1,234	2,456	2,356
20028	39/10/20 - Construction of Housing Accommodation at Border Post and Outpost	0	20,000	17,000	26,478	32,000
18268	39/10/4 - Upgrading of Ruben Danger Ashipala Training Centre in Ondangwa	9,208	1,500	500	2,500	2,750
112	39/10/1 - Upgrading and Renovating of Police Stations Nationwide	685,319	82,950	41,000	27,500	40,850
5132	39/05/1 - Construction of Zambezi Regional Office	2,062	15,000	33,000	25,821	0
<b>Programme Sub-Total</b>		<b>1,778,489</b>	<b>501,200</b>	<b>390,000</b>	<b>435,286</b>	<b>457,088</b>
<b>Total for Inside State Revenue Fund</b>		<b>1,778,489</b>	<b>501,200</b>	<b>435,000</b>	<b>464,586</b>	<b>479,588</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>1,778,489</b>	<b>501,200</b>	<b>1,257,000</b>	<b>464,586</b>	<b>479,588</b>

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/10/10 - Upgrading of the existing Holding Cells at Oshakati Police Station in Oshana**NPC CODE:** 20585**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain a competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Performance Improvement**SUB-PROGRAMME:** Infrastructure Development**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,500	2,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	2,500	2,000	2,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,500</b>	<b>2,000</b>	<b>2,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To upgrade the existing holding cells which are in a dilepated stage, the community of Oshakati and surrounding area. Components are; 13 x cells and kitchen

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility study completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Finalization of technical documentation, procurement process, Appointment of the contractor, site hand over and commence with the upgrading, Upgrading of the cells and kicthen, Upgrading of the cells and kicthen

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Ongoing upgrading of the holding cells and kicthen. Completion of the project.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/10/4 - Construction of a new Police Station at Okombahe, Erongo Region**NPC CODE:** 20588**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Performance Improvement**SUB-PROGRAMME:** Infrastructure Development**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Daures**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	8,000	8,000	8,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	8,000	8,000	8,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To bring police services, visibility closer to the community of Okombahe and surrounding area by construction a new Police Station, Components are, charge office, administration block, cell block, completion of the outstanding works of phase.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Technical documentation, Site hand over and commence with construction, Construction ongoing, Construction and completion works of phase 1.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction and completion of outstanding works of phase 1.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/10/3 - Construction of a Police Station at Omatjete in Erongo Region**NPC CODE:** 20587**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Performance Improvement**SUB-PROGRAMME:** Infrastructure Development**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Omaruru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	15,000	7,500	2,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>15,000</b>	<b>7,500</b>	<b>2,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>15,000</b>	<b>7,500</b>	<b>2,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	15,000	7,500	2,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>15,000</b>	<b>7,500</b>	<b>2,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Construction a new police station with holding cells, component area charge office, administration blok, cell block and completion of outstanding works of phase 1. Benefiaries are police members, communities of Omatjete and surrounding area.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Appointment of contractor, contract signing, site hand over, commence with construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of charge office, administration block and cell block, Construction of charge office, administration block and cell block, Construction of charge office, administration block and cell block, Completion of outstanding works of phase 1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Construction of all components and project close up.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 39/10/2 - Upgrading of the Existing Swakopmund Police Station in Erongo Region

**NPC CODE:** 20586

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - Combating of Crime

**EXECUTING AGENCY:** Safety and Security

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Performance Improvement

**SUB-PROGRAMME:** Infrastructure Development

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** National Security Policy Framework

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions

**TARGET REGIONS FOR THIS MTEF:** Erongo

**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	12,000	1,800	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>12,000</b>	<b>1,800</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>12,000</b>	<b>1,800</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE								
			SOURCE	I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	12,000	1,800	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>12,000</b>	<b>1,800</b>	<b>0</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

To upgrade the existing Police Station into the modern facilities, components are charge office, administration block, cell block, kitchen and filling station

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Site hand over to the contractor, site establishment and commence with upgrading works

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Upgrading works, Upgrading works ongoing, Upgrading works on going and Upgrading works on going.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Ongoing upgrading works and completion of the project

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/10/1 - Upgrading of the Existing Katutura Police Station in Wndhoek**NPC CODE:** 20584**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Performance Improvement**SUB-PROGRAMME:** Infrastructure Development**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Katutura Central**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	7,500	10,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>7,500</b>	<b>10,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>7,500</b>	<b>10,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	7,500	10,000	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>7,500</b>	<b>10,000</b>	<b>10,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To upgrade the existing Katutura Police Station into the modern facilities, the main components are charging office, administration block, cell block, filling station and the beneficiaries are police members and communities of Katutura and Khomas Region.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Bidding process, appointment of contractor and site hand over, Site establishment and commence with upgrading works, Upgrading works ongoing and upgrading works ongoing

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:** 39/17/18 - Renovation and Extension of Hardap Correctional Facility**NPC CODE:** 20590**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 17 - Correctional Operations**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 1: Industrial Development and Market Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	20	250	750
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>20</b>	<b>250</b>	<b>750</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>20</b>	<b>250</b>	<b>750</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	20	250	750
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>20</b>	<b>250</b>	<b>750</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to create a conducive environment for rehabilitation of offenders to ensure safe custody and protection of the public. Provide training in agriculture and animal husbandry and to minimise idleness among offenders while rehabilitating them and preparing them for integration into the community, project components are renovations, alterations and addition of an abattoir, the beneficiaries are the inmates, staff members of Correctional Service and the General public.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Appointment of engineers to do documentation. Documentation Bidding process**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Renovations. An addition of an abattoir

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/08/1 - Renovation of dilapidated staff accommodation and border posts**NPC CODE:** 20277**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 30-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 08 - Immigration Control**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	17,000	15,000	27,179	37,602
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>17,000</b>	<b>15,000</b>	<b>27,179</b>	<b>37,602</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>17,000</b>	<b>15,000</b>	<b>27,179</b>	<b>37,602</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	17,000	15,000	27,179	37,602
<b>Total composition of expenditure</b>				<b>0</b>	<b>17,000</b>	<b>15,000</b>	<b>27,179</b>	<b>37,602</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to renovate Staff Accommodations and Border Post for the Ministry of Home Affairs and Immigration in eight (8) regions. The beneficiaries are the staff members of the Ministry, the public, members and neighboring countries. The main component of this project is to renovate Staff Accommodations and Border Post.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Starts with the renovations in all staff accommodation nationwide.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Continue with the renovations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the renovations.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/05/1 - Construction of Zambezi Regional Office**NPC CODE:** 5132**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 05 - Civic Registration**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				2,062	15,000	33,000	25,821	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,062</b>	<b>15,000</b>	<b>33,000</b>	<b>25,821</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,062</b>	<b>15,000</b>	<b>33,000</b>	<b>25,821</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	33,000	25,821	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>33,000</b>	<b>25,821</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to construct the Zambezi Civil Registration, Refugee Management and Immigration Regional Office with the aim of bringing service of obtaining national documents closer to the Community. The beneficiaries will be the population of Zambezi region as well as refugees and asylum seekers entering the country through Zambezi Region in terms of effective civil registration service delivery and lawful migration. The main components of this project are: Construct Office Block, Conference room Generator room and parking to serve as a Regional Head Office

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility study, technical documentation, appointment of contractor and site mobilization were all done during the year under review.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: excavations main building trench, foundation bed inspection, back filling and compacting 1,2,3,4th layer, foundation strip reinforcement steel and formwork , concrete casting and curing foundation, Brick & block work, plastering (masonry work), water reticulation, seaware reticulation, water proofing, ceiling partitioning installations, carpentry and joinery, structural steelwork, roof covering, tiling, plumbing and drainage, glazing and painting.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: defects, retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/05/5 - Construction of Kavango West Regional Office**NPC CODE:** 18850**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 05 - Civic Registration**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	15,000	32,000	27,000	35,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>15,000</b>	<b>32,000</b>	<b>27,000</b>	<b>35,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>15,000</b>	<b>32,000</b>	<b>27,000</b>	<b>35,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	15,000	32,000	27,000	35,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>15,000</b>	<b>32,000</b>	<b>27,000</b>	<b>35,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to construct the Kavango West Civil Affair Regional Office with the aim of bringing the service of obtaining national documents closer to the Community. The beneficiaries will be the population of Kavango west Region as well as refugees and asylum seekers entering the country through Kavango West Region in terms of effective civil registration service delivery and lawful migration. The main components of this project are Construct Office Block, Conference room Generator room and parking to serve as a Regional Head Office.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility study, technical documentation, appointment of contractor and site mobilization were all done during the year under review.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction work

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion and inauguration of the project

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/10/3 - Upgrading of P.J.Kaundu Training Centre in Omaheke**NPC CODE:** 4129**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Epukiro**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				40,593	1,500	1,000	2,500	2,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>40,593</b>	<b>1,500</b>	<b>1,000</b>	<b>2,500</b>	<b>2,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>40,593</b>	<b>1,500</b>	<b>1,000</b>	<b>2,500</b>	<b>2,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	40,593	1,500	1,000	2,500	2,500
<b>Total composition of expenditure</b>				<b>40,593</b>	<b>1,500</b>	<b>1,000</b>	<b>2,500</b>	<b>2,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Upgrading of the existing Pius Kaundu Police Training Centre, such as the office administration block, accommodation block, kitchen/dining block and ablution block.

**IV. PROJECT ACTIVITIES**

ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Upgrading of the existing Pius Kaundu Police Training Centre, such as the office administration block, accommodation block, kitchen/dining block and ablution block.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrading of the existing Pius Kaundu Police Training Centre, such as the office administration block, accommodation block, kitchen/dining block and ablution block.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/10/1 - Upgrading and Renovating of Police Stations Nationwide**NPC CODE:** 112**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:****TARGET CONSTITUENCIES FOR THIS MTEF:****II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				342,659	41,000	41,000	27,500	40,850
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>342,659</b>	<b>41,000</b>	<b>41,000</b>	<b>27,500</b>	<b>40,850</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>342,659</b>	<b>41,000</b>	<b>41,000</b>	<b>27,500</b>	<b>40,850</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	342,659	38,000	41,000	27,500	40,850
<b>Total composition of expenditure</b>				<b>342,659</b>	<b>38,000</b>	<b>41,000</b>	<b>27,500</b>	<b>40,850</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The main objective of this project is to renovate and upgrade existing police stations nationwide to ensure the maintenance of the police stations. The beneficiaries are the Namibian Police and other security institutions in Namibia and SADC countries.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Completion of the upgrading of Rundu Police Station Holding cells (phase 2), completion of outstanding works at barracks and commander house at Onkumbula.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Ongoing construction works at Endola Police Station, completion of outstanding at charge office + external works at Onkumbula Police Station, Commence with upgrading of Katutura Police Station, Swakopmund Police Station, Kongola UBM check point shelter, Ongwediva / Oshifo UBM check point shelter, Otjiwarongo UBM check point shelter, Swakopmund UBM check point shelter, Construction of Omatjete and Okombahe Police Stations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and upgrading continues.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/10/30 - Construction of Onesi Class C Police Station**NPC CODE:** 18280**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:****TARGET CONSTITUENCIES FOR THIS MTEF:****II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	5,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	5,000	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>10,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To bring police services, visibility and accessibility closer to the community of Onesi. the community of Onesi, surrounding areas and Omusati region at large will benefit. The components are, charge office with administration block, cell block, filling station, 2 x barracks for male and female, 2 x 3 bedroom houses and parade ground

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of all the components

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion and inauguration of the project

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/10/28 - Construction of Police Accommodation Nationwide**NPC CODE:** 989**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** all regions**TARGET CONSTITUENCIES FOR THIS MTEF:** Undefined**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				317,671	20,000	18,000	25,000	30,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>317,671</b>	<b>20,000</b>	<b>18,000</b>	<b>25,000</b>	<b>30,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>317,671</b>	<b>20,000</b>	<b>18,000</b>	<b>25,000</b>	<b>30,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	317,671	20,000	18,000	25,000	30,000
<b>Total composition of expenditure</b>				<b>317,671</b>	<b>20,000</b>	<b>18,000</b>	<b>25,000</b>	<b>30,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to construct housing accommodation for policemen and women especially in remote areas. The beneficiaries are Police members and the public while the project components are construction and renovation of houses, single quarters, and flats.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Completion of Eenhana staff accommodation and King Nehale 1 x barracks.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of VIPPD barracks near the State House, 2 x barracks at Eendola, 2 x barracks & 2 x houses at Tses, 2 x barracks & 2 x houses at Ongha, 2 x barracks & 2 x houses at Gam and renovation of 1 x barracks at Otjiwarongo.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and upgrading continues.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/10/25 - Upgrading of Israel Patrick Iyambo College in Windhoek**NPC CODE:** 18524**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				11,369	2,500	500	2,500	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>11,369</b>	<b>2,500</b>	<b>500</b>	<b>2,500</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>11,369</b>	<b>2,500</b>	<b>500</b>	<b>2,500</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	11,369	2,500	500	2,500	2,000
<b>Total composition of expenditure</b>				<b>11,369</b>	<b>2,500</b>	<b>500</b>	<b>2,500</b>	<b>2,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Upgrading of the existing Israel Patrick Iyambo Police College such as the office administration block, accommodation block, kitchen/dining block and ablution block

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Upgrading of the existing Israel Patrick Iyambo Police College such as the office administration block, accommodation block, kitchen/dining block and ablution block**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Upgrading of the existing Israel Patrick Iyambo Police College such as the office administration block, accommodation block, kitchen/dining block and ablution block

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/10/14 - Construction of Class B Police Station at Epako**NPC CODE:** 18617**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:****TARGET CONSTITUENCIES FOR THIS MTEF:****II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				2,500	24,500	20,000	19,900	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,500</b>	<b>24,500</b>	<b>20,000</b>	<b>19,900</b>	<b>20,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,500</b>	<b>24,500</b>	<b>20,000</b>	<b>19,900</b>	<b>20,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	2,500	23,500	20,000	19,900	20,000
<b>Total composition of expenditure</b>				<b>2,500</b>	<b>23,500</b>	<b>20,000</b>	<b>19,900</b>	<b>20,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To bring police services, visibility and accessibility closer to the community of Epako. The components are, charge office with administration block, cell block, filling station, 2 x barracks for male and female, 2 x 3 bedroom houses and parade ground

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of all the components**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Completion and inauguration of the project

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/10/17 - Construction of Class C Police Station at Babylon**NPC CODE:** 18718**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:****TARGET CONSTITUENCIES FOR THIS MTEF:****II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				2,496	26,000	25,000	18,000	18,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,496</b>	<b>26,000</b>	<b>25,000</b>	<b>18,000</b>	<b>18,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,496</b>	<b>26,000</b>	<b>25,000</b>	<b>18,000</b>	<b>18,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	2,496	24,000	25,000	18,000	18,000
<b>Total composition of expenditure</b>				<b>2,496</b>	<b>24,000</b>	<b>25,000</b>	<b>18,000</b>	<b>18,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To bring police services, visibility and accessibility closer to the community of Okuryangava. The components are, charge office with administration block, cell block, filling station, 2 x barracks for male and female, 2 x 3 bedroom houses and parade ground

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of all the components**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Completion and inauguration of the project

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 39/10/11 - Construction of Rehoboth Police Station

**NPC CODE:** 20029

**STARTING DATE:** 01-APR-2016

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - Combating of Crime

**EXECUTING AGENCY:** Safety and Security

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** National Security Policy Framework

**VISION 2030 OBJECTIVE:** none.

**SADC VISION 2050 PILLAR:** none.

**AGENDA 2063 ASPIRATION:** none.

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** none.

**TARGET REGIONS FOR THIS MTEF:** Hardap

**TARGET CONSTITUENCIES FOR THIS MTEF:** Rehoboth East Urban

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING		Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING						
Government		0	0	0	5,000	5,000
Other Dev't Funds		0	0	0	0	0
<b>Total Internal Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING						
Inside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
Outside SRF: (a) Grants		0	0	0	0	0
(b) Loans		0	0	0	0	0
<b>Total External Funding</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>

B. COMPOSITION OF EXPENDITURE		SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

To bring police services, visibility and accessibility closer to the community of Rehoboth and surrounding communities. The components are, charge office with administration block, cell block, filling station, 2 x barracks for male and female, 2 x 3-bedroom houses, parade ground.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of all the components .

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion and inauguration of the project.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/10/10 - Construction of Kleine Kuppe Class C Police Station**NPC CODE:** 18619**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To bring police services, visibility and accessibility closer to the community of Kleinekuppe. The components are, charge office with administration block, cell block, filling station, 2 x barracks for male and female, 2 x 3 bedroom houses and parade ground.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of all the components .

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion and inauguration of the project.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 39/10/9 - Construction of Brakwater Class C Police Station

**NPC CODE:** 18616

**STARTING DATE:** 01-APR-2015

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - Combating of Crime

**EXECUTING AGENCY:** Safety and Security

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** National Security Policy Framework

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek Rural

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	5,000	2,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,000</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,000</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	5,000	2,000	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,000</b>	<b>2,000</b>	<b>5,000</b>	<b>5,000</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

To bring police services, visibility and accessibility closer to the community of Greenwell Matongo and surrounding communities. The components are, charge office with administration block, cell block, filling station, 2 x barracks for male and female, 2 x 3-bedroom houses, parade ground.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of all the components .

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion and inauguration of the project.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 39/10/8 - Upgrading of the Police Command and Control Centre in Windhoek

**NPC CODE:** 18876

**STARTING DATE:** 01-APR-2015

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - Combating of Crime

**EXECUTING AGENCY:** Safety and Security

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** National Security Policy Framework

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	5,000	5,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	5,000	5,000	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to upgrade a proper modern Command control Centre with essential facilities. One disadvantaged 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 2024/2025 FINANCIAL YEAR: None, no budgetary provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Start with the actual work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of the project.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/10/5 - Construction of Class C Police Station at Aminus**NPC CODE:** 18272**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Aminius**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				1,000	0	0	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>1,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	1,000	0	0	5,000	5,000
<b>Total composition of expenditure</b>				<b>1,000</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To bring police services, visibility and accessibility closer to the community of Chinchimani. The components are, charge office with administration block, cell block, filling station, 2 x barracks for male and female, 2 x 3-bedroom houses and parade ground.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of all the components**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Completion and inauguration of the project

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/10/27 - Construction of Class C Police Station at Chinchimane**NPC CODE:** 18527**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Linyanti**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	10,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	10,000	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To bring police services, visibility and accessibility closer to the community of Chinchimani. The components are, charge office with administration block, cell block, filling station, 2 x barracks for male and female, 2 x 3 bedroom houses and parade ground.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of all the components.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion and inauguration of the project.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/10/12 - Construction of Class C Police Station at Mpungu**NPC CODE:** 18723**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Mpungu**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				2,500	0	0	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,500</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,500</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	2,500	0	0	5,000	5,000
<b>Total composition of expenditure</b>				<b>2,500</b>	<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To bring police services, visibility and accessibility closer to the community of Rehoboth and surrounding communities. The components are, charge office with administration block, cell block, filling station, 2 x barracks for male and female, 2 x 3-bedroom houses, parade ground.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, no budget provision made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None, no budget provision made.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of all the components .

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/10/18 - Construction of Class C Police Station at Greenwell Matongo in Katima Mulilo**NPC CODE:** 18622**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				2,500	20,000	26,500	20,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,500</b>	<b>20,000</b>	<b>26,500</b>	<b>20,000</b>	<b>20,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,500</b>	<b>20,000</b>	<b>26,500</b>	<b>20,000</b>	<b>20,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
111	Furniture and Office Equipment	GRN	Inside	0	0	1,500	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	2,500	20,000	25,000	20,000	20,000
<b>Total composition of expenditure</b>				<b>2,500</b>	<b>20,000</b>	<b>26,500</b>	<b>20,000</b>	<b>20,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To bring police services, visibility and accessibility closer to the community of Greenwell Matongo and surrounding communities. The components are, charge office with administration block, cell block, filling station, 2 x barracks for male and female, 2 x 3-bedroom houses, parade ground and K9 kennels

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None, no budget provision is made.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Extension of invitation to various contractors for bidding, awarding of bid and site handover.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction ongoing.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 39/10/4 - Upgrading of Ruben Danger Ashipala Training Centre in Ondangwa

**NPC CODE:** 18268

**STARTING DATE:** 01-APR-2014

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - Combating of Crime

**EXECUTING AGENCY:** Safety and Security

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** National Security Policy Framework

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions

**TARGET REGIONS FOR THIS MTEF:** Oshana

**TARGET CONSTITUENCIES FOR THIS MTEF:** Ondangwa Rural

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				9,208	1,500	500	2,500	2,750
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>9,208</b>	<b>1,500</b>	<b>500</b>	<b>2,500</b>	<b>2,750</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>9,208</b>	<b>1,500</b>	<b>500</b>	<b>2,500</b>	<b>2,750</b>
B. COMPOSITION OF EXPENDITURE								
			SOURCE	I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	9,208	1,500	500	2,500	2,750
<b>Total composition of expenditure</b>				<b>9,208</b>	<b>1,500</b>	<b>500</b>	<b>2,500</b>	<b>2,750</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

Upgrading of the existing Pius Kaundu Police Training Centre, such as the office administration block, accommodation block, kitchen/dining block and ablution block.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Upgrading of the existing Ruben Danger Ashipala Police Training Centre, such as the office administration block, accommodation block, kitchen/dining block and ablution block.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrading of the existing Ruben Danger Ashipala Police Training Centre, such as the office administration block, accommodation block, kitchen/dining block and ablution block.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/10/26 - Upgrading and Extension of Khomas Regional Head Quarters in Windhoek**NPC CODE:** 18721**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				3,499	6,000	3,000	10,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>3,499</b>	<b>6,000</b>	<b>3,000</b>	<b>10,000</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>3,499</b>	<b>6,000</b>	<b>3,000</b>	<b>10,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	3,499	6,000	3,000	10,000	10,000
<b>Total composition of expenditure</b>				<b>3,499</b>	<b>6,000</b>	<b>3,000</b>	<b>10,000</b>	<b>10,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to construct additional offices for Khomas Regional Head Quarters, to enable all directorates and Divisions to operate from the same premises, and improved coordination of administrative functions of the force. Beneficiaries of this project are the staff members and Namibian Police force management while the components include Specialized units offices, cells, stores, safes, ablutions, mortuary, conference facility and living accommodation.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, no budget provision is made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Extension of invitation to various contractor for bidding, awarding of bid, site hand over and commence with actual construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction ongoing.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/10/20 - Construction of Housing Accommodation at Border Post and Outpost**NPC CODE:** 20028**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** All Omusati**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	20,000	17,000	26,478	32,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>20,000</b>	<b>17,000</b>	<b>26,478</b>	<b>32,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>20,000</b>	<b>17,000</b>	<b>26,478</b>	<b>32,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	20,000	17,000	26,478	32,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>20,000</b>	<b>17,000</b>	<b>26,478</b>	<b>32,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The main objective of the project is to construct accommodation for Namibian Police at border posts and outposts, to ensure that the members who are operating along the borders operate in a conducive environment. The beneficiaries are the Namibian Police and the surrounding communities while the components include charge office, cell block, houses, barracks, kitchen/dining hall, recreational facilities, ablution facilities, drilling of boreholes and water tanks.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Completion of Nyae Nyae Police Post in Otjozondjupa Region and Namasira Police Post in Kavango West Region. And completion of a charge office, 2 x barracks and 1 x 2-bedroom house at Kamenga.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Completion of Kamenga, and commencing with the construction of Union End Police Post, Omakange Police Post, Elundu and Onheleiwa.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/10/22 - Maintenance of Farms**NPC CODE:** 18509**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** All Hardap**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				2,800	1,234	1,234	2,456	2,356
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,800</b>	<b>1,234</b>	<b>1,234</b>	<b>2,456</b>	<b>2,356</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,800</b>	<b>1,234</b>	<b>1,234</b>	<b>2,456</b>	<b>2,356</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	2,800	1,234	1,234	2,456	2,356
<b>Total composition of expenditure</b>				<b>2,800</b>	<b>1,234</b>	<b>1,234</b>	<b>2,456</b>	<b>2,356</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to maintain the farms for the Namibian Police Force that are in commercial areas to be self-sustained in terms of crops production and livestock to support food supply to its members and prisoners. The beneficiaries are members of the Namibian Police Force, communities, and Government at large while the components include land building/infrastructures and equipment.

**IV. PROJECT ACTIVITIES**

A. COMPLETED ACTIVITIES DURING 2024/2025 FINANCIAL YEAR: Maintenance of the farm.

B. ACTIVITIES PLANNED FOR THE FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Maintenance of farms and renovation of the existing infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with Maintenance of farms and renovation of the existing structures.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/10/23 - Construction of Regional Headquarters in Kunene**NPC CODE:** 18508**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	20,250	20,500	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>20,250</b>	<b>20,500</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>20,250</b>	<b>20,500</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	20,250	20,500	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>20,250</b>	<b>20,500</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To bring police services, visibility and accessibility closer to the community of Opuwo, surrounding areas and Kunene region at large. The components are, Administration building block, water tower, basement parking's, logistics warehouse, external works and a guard house.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of all the components.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion and inauguration of the project.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/17/14 - Renovation and Rehabilitation of Continental Building**NPC CODE:** 20589**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 17 - Correctional Operations**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	0	2,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	0	500	750
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	1,500	3,250
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>2,000</b>	<b>4,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to renovate the continental building to ensure smooth running and operation of the correctional service, the main beneficiaries are: staff members of Correctional Service and General Public. The main components are Renovations and maintenance of correctional infrastructure and services utilities.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** None.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Building assessment, Documentation, Renovation works.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/17/13 - Renovations and Rehabilitation of Walvis Bay Correctional Facility**NPC CODE:** 20213**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 17 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	2,500	6,500	12,500	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,500</b>	<b>6,500</b>	<b>12,500</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,500</b>	<b>6,500</b>	<b>12,500</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	500	1,500	1,500	1,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	2,000	5,000	11,000	4,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,500</b>	<b>6,500</b>	<b>12,500</b>	<b>5,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to renovate the living units for offenders that are dilapidated and becoming a threat to human safety and high security risk (escape). The project components include renovations and alterations to Block A, Block B and Block C. The main beneficiaries are the inmates, staff members of Correctional Service and General Public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: No budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Bidding process and Renovation of Blocks A.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation of Blocks B, C.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 39/17/11 - Conversion of Walvis Bay Correctional Facility Unit Management

**NPC CODE:** 18546

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - Correctional Operations

**EXECUTING AGENCY:** Works

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** National Security Policy Framework

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions

**TARGET REGIONS FOR THIS MTEF:** Erongo

**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Urban

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				1,217	5,366	4,000	2,252	1,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>1,217</b>	<b>5,366</b>	<b>4,000</b>	<b>2,252</b>	<b>1,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1,217</b>	<b>5,366</b>	<b>4,000</b>	<b>2,252</b>	<b>1,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	500	1,000	252	250
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	1,217	4,866	3,000	2,000	1,250
<b>Total composition of expenditure</b>				<b>1,217</b>	<b>5,366</b>	<b>4,000</b>	<b>2,252</b>	<b>1,500</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of the project is to renovate, modify and construct additional blocks at Walvis Bay Correctional Facility to comply with the Unit Management concept and to create a conducive environment for rehabilitation. The Project components include design, renovations, alterations, and construction of additional blocks to the facility buildings to demarcate the facility into units. The units will include programme facilities, healthcare facility, reception and discharge unit, reception and assessment unit, Minimum security unit, female unit, administration offices, industrial workshops, and Case Management Offices. The main beneficiaries are the inmate, the staff members of Correctional Service and General Public.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: No budgetary allocation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Continue with completing conversion of Unit management phase 2.2. Complete reception and discharge. Construct officer in charge of the office. And complete logistics office. Revamp offices and ablution.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the conversion of unit management phase 2.2. Pay Retention fees for phases 2.2.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 39/17/12 - Renovation and Expansion of Omaruru Correctional Facility

**NPC CODE:** 18391

**STARTING DATE:** 31-MAR-2017

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - Correctional Operations

**EXECUTING AGENCY:** Namibia Correctional Service

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** National Security Policy Framework

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions

**TARGET REGIONS FOR THIS MTEF:** Erongo

**TARGET CONSTITUENCIES FOR THIS MTEF:** Omaruru

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	4,000	13,620	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>4,000</b>	<b>13,620</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>4,000</b>	<b>13,620</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	4,000	13,620	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>4,000</b>	<b>13,620</b>	<b>0</b>	<b>0</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to create a conducive environment for rehabilitation of offenders to ensure safe custody and protection of the public. Project components are: renovations, alterations and addition of kitchen, clinic, workshop, watchtower, offenders accommodation, administration offices and fire protection. The beneficiaries are the inmates, staff members of the Correctional Service and the General public.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR THE FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Appointment of engineers to do documentation, Documentation, Bidding process.

ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of workshops, arts and crafts, Construction of logistics, Construction of administration building, Renovations of the facility.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/17/16 - Renovation and Extension of Gobabis Correctional Facility**NPC CODE:** 20130**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 17 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Gobabis**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	5,000	3,500	16,500	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,000</b>	<b>3,500</b>	<b>16,500</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,000</b>	<b>3,500</b>	<b>16,500</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,000	1,000	1,000	500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	4,000	2,500	15,500	1,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,000</b>	<b>3,500</b>	<b>16,500</b>	<b>2,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to renovate and extend the correctional facility, to create a conducive environment for rehabilitation to ensure safe custody and protection to the public. Project components include the renovations, alterations and addition of a kitchen, clinic, watch tower, fire protection, and offenders' accommodation and administration offices. The beneficiaries are the inmates, staff members of the Correctional Service and the General public.

**IV. PROJECT ACTIVITIES**

ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Complete bid documentation for phase 1.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construct new offenders cell blocks, Installation of electrical, water and sewer reticulations, Ground and elevated water reservoir, Parking and paving.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Complete the construction of new offender's cell blocks, Complete the Installation of electrical, water and sewer reticulations, Complete ground and elevated water reservoir, Complete the parking and paving.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/17/8 - Renovations and extension of Divundu Correctional Facility**NPC CODE:** 18542**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 17 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Mukwe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				16,504	6,150	1,520	3,500	3,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>16,504</b>	<b>6,150</b>	<b>1,520</b>	<b>3,500</b>	<b>3,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>16,504</b>	<b>6,150</b>	<b>1,520</b>	<b>3,500</b>	<b>3,500</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	700	5,650	20	2,000	500
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	15,804	500	1,500	1,500	3,000
<b>Total composition of expenditure</b>				<b>16,504</b>	<b>6,150</b>	<b>1,520</b>	<b>3,500</b>	<b>3,500</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to renovate, modify and construct additional blocks at Divundu Correctional Facility to comply with the Unit Management concept and to create a conducive environment for rehabilitation. The project components include design, renovations, alteration and construction of additional blocks to the facility buildings to demarcate the facility into units. The unit will include programme facilities, separate visiting areas, healthcare facility, dining halls, construction of observation and assessment unit, construction of minimum unit, case management officers and relocation of workshop and art and craft. The beneficiaries are the inmates, correctional officers and the public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Re-demarcate units into 120 offenders' cells, Construct CMO officers in the units, Feasibility study for the Reception and Assessment Unit, arts and Craft Workshop, Feasibility study to construct silos, Construction of NCS Lodge.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation and technical drawing for Reception and Assessment Unit.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/17/10 - Construction and Extension of Elizabeth Nepemba Correctional Facility**NPC CODE:** 191**STARTING DATE:** 01-APR-1997**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 17 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	2,000	20	2,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,000</b>	<b>20</b>	<b>2,000</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,000</b>	<b>20</b>	<b>2,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	500	20	0	1,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	1,500	0	2,000	3,000
<b>Total composition of expenditure</b>					<b>0</b>	<b>2,000</b>	<b>20</b>	<b>4,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to install, renovate and upgrade the integrated security system at the correctional facility to prevent escapes, health hazards thereby protecting the society. The Project components include design, alterations and installation of security lights, construction of the logistics store, gatehouse and visiting facility. The beneficiaries are: the inmates, staff members of the Correctional Service and General Public. The main components are the security lights, logistics store, gatehouse and visiting facility.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study for Visiting Facility.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Documentation and Design.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Visiting Facility.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 39/17/7 - Construction of Evaristus Shikongo Correctional Facility

**NPC CODE:** 1345

**STARTING DATE:** 31-MAR-2013

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - Correctional Operations

**EXECUTING AGENCY:** Works

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** National Security Policy Framework

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions

**TARGET REGIONS FOR THIS MTEF:** Oshikoto

**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				201,891	8,000	4,270	2,500	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>201,891</b>	<b>8,000</b>	<b>4,270</b>	<b>2,500</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>201,891</b>	<b>8,000</b>	<b>4,270</b>	<b>2,500</b>	<b>4,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	21,465	1,600	1,520	0	1,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	180,426	6,400	2,750	2,500	3,000
<b>Total composition of expenditure</b>				<b>201,891</b>	<b>8,000</b>	<b>4,270</b>	<b>2,500</b>	<b>4,000</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is aimed at constructing a correctional facility at Evaristus Shikongo to create a good environment of rehabilitation, ensure safe custody and thereby protecting the public by alteration and additions to the existing Correctional Facility. The project components include design & documentation, construction of the clinic, gatehouse and visiting facility, upgrading of both sewer, electricity provision, data, and telecommunications. Construction of minimum-security units and roads. The beneficiaries are the inmates, staff members of the Correctional Service and the public.

### IV. PROJECT ACTIVITIES

**ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Bidding process for gatehouse and visiting facility, drawings for roads interlocking and graveling, drawings for single cells. Payed retention fees for the construction of offender's clinic.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of roads and single cells, Interlock excess roads, Gravel internal road from admin, kitchen, clinic, minimum, medium security unit, workshop and officer's accommodation, Construction of 2 units of single cells, Construction of gatehouse and visiting facility"

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** "1. construction of roads and single cells, Interlocking excess roads ,the Gravel internal road, minimum, medium security unit, workshop and officers accommodation and Complete the construction of 2 units of single cells, Complete the construction of the gatehouse and visiting facility.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/17/4 - Construction of a New Piggery Farm at Evaritus Shikongo Correctional Facility**NPC CODE:** 20132**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 17 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	6,300	21,500	9,000	2,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>6,300</b>	<b>21,500</b>	<b>9,000</b>	<b>2,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>6,300</b>	<b>21,500</b>	<b>9,000</b>	<b>2,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	800	1,500	2,000	250
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	5,500	20,000	7,000	1,750
<b>Total composition of expenditure</b>				<b>0</b>	<b>6,300</b>	<b>21,500</b>	<b>9,000</b>	<b>2,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to construct a piggery facility to support the Namibian Correctional Services vision to be self-sufficient in provision of offender's food, training in agriculture and animal husbandry and to minimize idleness among offenders while rehabilitating them and preparing them for integration into the community. The components are feasibility study, documentation and technical drawings, construction of piggery and abattoir. The beneficiaries are the inmates and staff members of Correctional Service and the General public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Complete documentation and bidding process for phase 1, Commencement of phase 1 Construction of piggery and abattoir.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of phase 1 piggery and abattoir, Documentation and bidding process for phase 2.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of the piggery and abattoir.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/17/14 - Renovation and Reinforcement of Oluno CF Cells**NPC CODE:** 20216**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 17 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Ondangwa Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	2,500	100	5,000	2,455
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,500</b>	<b>100</b>	<b>5,000</b>	<b>2,455</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>2,500</b>	<b>100</b>	<b>5,000</b>	<b>2,455</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	2,500	100	5,000	2,455
<b>Total composition of expenditure</b>				<b>0</b>	<b>2,500</b>	<b>100</b>	<b>5,000</b>	<b>2,455</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to reinforce the security of the existing cells at Oluno Correctional facility, renovation of dilapidated cells to accommodate trial awaiting offenders. The project components include renovation and alteration of existing cells in phases, the main beneficiaries are: the inmates, staff members of Correctional Service and General public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None; Bidding process was initiated but not completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Start with the renovations and reinforcement of 11 dilapidated cells.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the renovation of dilapidated cells.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 39/17/2 - Construction of Kaoko-Otavi Agricultural Correctional Facility

**NPC CODE:** 20298

**STARTING DATE:** 01-APR-2023

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 17 - Correctional Operations

**EXECUTING AGENCY:** Namibia Correctional Service

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** Aquaculture Development Policy of 2001

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** none.

**TARGET REGIONS FOR THIS MTEF:** Kunene

**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Rural

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	14,000	4,700	12,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>14,000</b>	<b>4,700</b>	<b>12,000</b>	<b>20,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>14,000</b>	<b>4,700</b>	<b>12,000</b>	<b>20,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,000	250	2,000	4,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	13,000	4,450	10,000	16,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>14,000</b>	<b>4,700</b>	<b>12,000</b>	<b>20,000</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to construct an agricultural Correctional Facility at Kaoko-Otavi to improve food and nutrition security of offenders through sustainable climate-smart food production in the Namibian Correctional Service. The beneficiaries are: Offenders, government and other institutions, community, school feeding programs and correctional officers. The main components: feasibility study, documentation, fence, access roads, correctional facility, office administration, offenders accommodation, officers' accommodation, agricultural implements and grain storage.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility study, Construction of perimeter fence, temporary structures and services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentations, Construction of facility, Retention.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/17/17 - Renovation and Extension of Lüderitz Correctional Facility**NPC CODE:** 20296**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 17 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nūs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	150	20	1,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>150</b>	<b>20</b>	<b>1,000</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>150</b>	<b>20</b>	<b>1,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	150	20	1,000	1,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	3,000
<b>Total composition of expenditure</b>					<b>0</b>	<b>150</b>	<b>20</b>	<b>4,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objectives of the project is to renovate, extend and upgrade an existing facility at Lüderitz, to create conducive environment for incarceration and rehabilitation. The project components include: Feasibility study documentation and design, renovations, alteration and construction of additional blocks to the facility buildings. The beneficiaries are the inmates, correctional officers and general public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility Study.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility study, documentation.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/17/3 - Renovation and Extension of Keetmanshoop Correctional Facility**NPC CODE:** 20299**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 17 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	150	20	1,000	4,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>150</b>	<b>20</b>	<b>1,000</b>	<b>4,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>150</b>	<b>20</b>	<b>1,000</b>	<b>4,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	150	20	1,000	1,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	0	0	3,000
<b>Total composition of expenditure</b>					<b>0</b>	<b>150</b>	<b>20</b>	<b>4,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to renovate, extend and upgrade an existing facility at Keetmanshoop, to create conducive environment for incarceration and rehabilitation. The project components include feasibility study, documentation and design, renovations, alteration and construction of additional blocks to the facility buildings. The beneficiaries are the inmates, correctional officers and public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: No budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility study and design and documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Start with construction.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/17/19 - Construction of Katima Mulilo Correctional Facility**NPC CODE:** 20360**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 17 - Correctional Operations**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Kongola**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	16,950	9,700	12,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>16,950</b>	<b>9,700</b>	<b>12,000</b>	<b>20,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>16,950</b>	<b>9,700</b>	<b>12,000</b>	<b>20,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	150	500	1,000	4,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	10,800	9,200	11,000	16,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>10,950</b>	<b>9,700</b>	<b>12,000</b>	<b>20,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to construct an agricultural correctional facility at Wenela to improve food and nutrition security of offenders through sustainable climate-smart food production in the Namibian Correctional Service. The beneficiaries are offenders, government and other institutions, community, school feeding programs and correctional officers. The components are feasibility study, documentation, offenders' accommodation, officers accommodation, perimeter fence, access roads, correctional facility, office administration, agricultural implements and grain storage.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None, this is a new project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility study, design and documentation, construction of the Correctional facility, retention fees.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/17/5 - Installation and Upgrade of Integrated Security System at the Facilities in All Regions**NPC CODE:** 20134**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 17 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	5,000	5,000	5,000	5,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	5,000	5,000	5,000	5,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>	<b>5,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to install, renovate and upgrade the integrated security system at all the correctional facilities and the National Headquarters in order to sustain high security standards and thereby protects the society. The Project components include design, renovations, upgrading and improvement, new installation security system. The beneficiaries are staff members of the Correctional Service and the General Public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Installation of integrated security system at facilities and headquarters, procure electronic services and electronic equipment and installations and upgrading of integrated security system at facilities and headquarter.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Installation of integrated security system at facilities and headquarter, procure electronic services and electronic equipment and installations and upgrading of integrated security system at facilities and headquarter.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: Installation of an integrated security system at facilities and headquarter, procure electronic services and electronic equipment and installations and upgrading of integrated security system at facilities and headquarter.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/17/2 - Renovation and Rehabilitation of Correctional Facilities Nationwide**NPC CODE:** 2816**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 17 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				35,082	12,000	17,000	18,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>35,082</b>	<b>12,000</b>	<b>17,000</b>	<b>18,000</b>	<b>20,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>35,082</b>	<b>12,000</b>	<b>17,000</b>	<b>18,000</b>	<b>20,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	34,589	12,000	17,000	18,000	20,000
<b>Total composition of expenditure</b>					<b>34,589</b>	<b>12,000</b>	<b>17,000</b>	<b>20,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to maintain and renovate all the Correctional Facility infrastructures and utilities to ensure smooth running and operation of the correctional facilities. The main beneficiaries are the inmate, staff members of Correctional Service and General Public. The main components are Renovations and maintenance of correctional infrastructures and service utilities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Periodic and routine maintenance of the facilities infrastructures and utilities.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Routine and periodic maintenance at the facilities, additional offices at Windhoek Correctional Facility, workshop repair and reinforce and extend cells at Divundu Correctional Facility and conversion of old agriculture store and prefabricated bachelor flats.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Routine and Periodical Maintenance at the facilities, additional offices at Windhoek Correctional Facility, workshop repair and reinforce and extend cells at Divundu Correctional Facility, conversion of old agriculture store and pre-fabricated bachelor flats and Install pre-paid meters at Windhoek Correctional Facility.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/17/15 - Installation of Fire Suppression System at Hardap Correctional Facility**NPC CODE:** 20133**STARTING DATE:** 01-APR-2016**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 17 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	500	100	750	3,250
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>500</b>	<b>100</b>	<b>750</b>	<b>3,250</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>500</b>	<b>100</b>	<b>750</b>	<b>3,250</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	100	750	250
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	500	0	0	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>500</b>	<b>100</b>	<b>750</b>	<b>3,250</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objectives of the project is to renovate, extend and upgrade an existing facility at Lüderitz, to create conducive environment for incarceration and rehabilitation. The project components include Feasibility study documentation and design, renovations, alteration and construction of additional blocks to the facility buildings. The beneficiaries are the inmates, correctional officers and public.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Appointment of consultants.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Feasibility study, Construction of Perimeter Fence, Renovation of structures.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility study, Documentations, Construction of Perimeter Fence, Renovation of structures.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/17/9 - Construction of Walvis Bay Correctional Facility High Security Fence**NPC CODE:** 18381**STARTING DATE:** 01-APR-2012**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 17 - Correctional Operations**EXECUTING AGENCY:** Namibia Correctional Service**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				1,840	1,900	1,110	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>1,840</b>	<b>1,900</b>	<b>1,110</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1,840</b>	<b>1,900</b>	<b>1,110</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		SOURCE		I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	1,000	400	360	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	840	1,500	750	0	0
<b>Total composition of expenditure</b>				<b>1,840</b>	<b>1,900</b>	<b>1,110</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to construct a high security fence at Walvis Bay Correctional Facility, to improve the perimeter protection to ensure safe-custody and protection of the public. Project components include the removal of old fence, encroaching sand dunes and the construction of a coastal weatherproof high security fence including electronic security surveillance system.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: The removing of encroaching sand dunes, casting of T beam and aprons, Installation of gate, Gatehouse Construction, Installation of Security Fencing and Installation of CCTV.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Pay retention and professional fees.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No budgetary provision.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 39/10/6 - Construction of Police Village in Windhoek

**NPC CODE:** 20212

**STARTING DATE:** 01-APR-2019

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 39 - Home Affairs, Immigration, Safety and Security

**MAIN DIVISION:** 10 - Combating of Crime

**EXECUTING AGENCY:** Safety and Security

**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.

**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability

**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.

**PROGRAMME:** Public works and public property

**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures

**STRATEGIES:** Strengthening capacity-building initiatives.

**STRATEGIC POLICY:** National Security Policy Framework

**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030

**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration

**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions

**TARGET REGIONS FOR THIS MTEF:** Khomas, Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Khomasdal, Katutura Central

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	40,000	30,200	35,000	33,500
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>40,000</b>	<b>30,200</b>	<b>35,000</b>	<b>33,500</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	822,000	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>822,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>40,000</b>	<b>852,200</b>	<b>35,000</b>	<b>33,500</b>
B. COMPOSITION OF EXPENDITURE								
			SOURCE	I/O SRF				
117	Construction, Renovation, Improvements, and Retention Fees	China	Outside	0	0	822,000	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	40,000	30,200	35,000	33,500
<b>Total composition of expenditure</b>				<b>0</b>	<b>40,000</b>	<b>852,200</b>	<b>35,000</b>	<b>33,500</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

To provide living accommodation for the Police force staff members and their immediate families, the components are married, quarters, 2 and 3 bedroom houses and kinder garden and re-creational area.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of all the components.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion and inauguration of the project.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/10/2 - Rehabilitation and Renovation of Police Facilities Nationwide**NPC CODE:** 1433**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 10 - Combating of Crime**EXECUTING AGENCY:** Safety and Security**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved accountability and transparency; By 2031, Namibia has improved accountability and transparency in governance from 49% to 60%.**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** All //Karas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				52,201	6,500	4,000	8,700	8,075
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>52,201</b>	<b>6,500</b>	<b>4,000</b>	<b>8,700</b>	<b>8,075</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>52,201</b>	<b>6,500</b>	<b>4,000</b>	<b>8,700</b>	<b>8,075</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	52,201	6,500	4,000	8,700	8,075
<b>Total composition of expenditure</b>				<b>52,201</b>	<b>6,500</b>	<b>4,000</b>	<b>8,700</b>	<b>8,075</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The main objective of the project is to renovate and rehabilitate training structure/facilities and to ensure that the 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 2024/2025 FINANCIAL YEAR: Rehabilitation and Renovation on existing police facilities.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Rehabilitation and Renovation on existing police facilities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with rehabilitation, renovations and maintained of Police Stations countrywide.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 39/17/21 - Renovations and Extension of Lucius S Mahoto Correctional Service Training College**NPC CODE:** 20362**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 39 - Home Affairs, Immigration, Safety and Security**MAIN DIVISION:** 17 - Correctional Operations**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve and maintain competitive development environment and improved citizen satisfaction.**FOCAL AREA:** Public and Private Sector Governance, Transparency Accountability**DESIRED OUTCOME:** Improved Public Service Delivery; By 2031, Namibia has improved public service delivery from 54% to 80%, to the satisfaction of citizens**PROGRAMME:** Public works and public property**SUB-PROGRAMME:** Construction and Upgrading of Public Infrastructures**STRATEGIES:** Strengthening capacity-building initiatives.**STRATEGIC POLICY:** National Security Policy Framework**VISION 2030 OBJECTIVE:** To be a prosperous and industrialised nation, developed by her human resources, enjoying peace, harmony and political stability by the year 2030**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 4) A Peaceful and Secure Africa**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Peace, justice and strong institutions**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Omaruru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
	Government			0	1,800	1,866	2,000	5,000
	Other Dev't Funds			0	0	0	0	0
	<b>Total Internal Funding</b>			<b>0</b>	<b>1,800</b>	<b>1,866</b>	<b>2,000</b>	<b>5,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
	Inside SRF: (a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
	Outside SRF: (a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
	<b>Total External Funding</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>1,800</b>	<b>1,866</b>	<b>2,000</b>	<b>5,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	300	20	500	2,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	1,500	1,846	1,500	3,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>1,800</b>	<b>1,866</b>	<b>2,000</b>	<b>5,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

This project is aimed at the provision of a training college facility to staff members in the Namibian Correctional Service to ensure an acceptable standard of correctional facility administration and subsequently improve safe custody and rehabilitation of offenders. Project components are: feasibility study, design and documentation, additional classrooms, office spaces and maintenance workshop. The beneficiaries are the staff members of Correctional Service and the General public.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Feasibility study, Documentations, Construction of the Podium, Commencement with phase 1 construction works.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Feasibility study, Documentations, Construction of the Podium, Commencement with phase 1 construction works.

# SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE SRF

## 40 - Education

PROGRAMME : Basic Education Infrastructure Development						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20419	40/04/125 - Construction of additional Classrooms and other facilities at Eiseb PS	0	0	3,250	3,250	0
20414	40/04/120 - Construction of additional Classrooms and other facilities at Sharukwe CS	0	0	5,100	5,100	0
20415	40/04/121 - Construction of additional Classrooms and other facilities at Nakazaza CS	0	0	7,600	7,600	0
20409	40/04/115 - Construction of four 4 classrooms at Sachona Combined school	0	0	2,200	0	0
20465	40/05/60 - Construction of 3 Classrooms at Niilo Taapopi Secondary School	0	0	1,380	0	0
20443	40/04/85 - Construction of four classrooms and a storeroom at Engoyi Combined school	0	0	1,300	1,300	0
20444	40/04/86 - Construction of 4 Classrooms and a Storeroom at Epandulo CS	0	0	1,300	0	0
20445	40/04/87 - Construction of Library and Science laboratory at Gosen Combined School	0	0	900	0	0
20404	40/04/110 - Construction of four (4) classrooms at Choi Primary School	0	0	2,200	2,200	0
20467	40/05/62 - Construction of 3 Classrooms at Shikongo lipinge	0	0	1,380	0	0
20455	40/04/97 - Construction of Ablution ABL2 at Onambadhi Combined school	0	0	700	700	0
20434	40/04/76 - Construction of 3 Classrooms at Oikokola Combined School	0	0	1,314	0	0
	40/04/135 - Construction of Grootfontein Project PS	0	0	7,600	0	0
20423	40/04/129 - Construction of 4 Classrooms and a Storeroom at Otjikoto SS	0	0	1,300	0	0
20327	40/04/47 - Upgrading of Bravel Primary School	2,325	10,000	15,000	25,000	25,000
20416	40/04/122 - Construction of 8 Classrooms and 2 Stores Room At Omuthiya English Ps	0	0	2,600	0	0
20421	40/04/127 - Construction of Ablution ABL2 at Oshatilwe primary School	0	0	700	700	0
20418	40/04/124 - Construction of additional Classrooms and other facilities at Olivia Nakale PS	0	0	11,200	11,200	0
20410	40/04/116 - Construction of three (3) clarooms at Malalankanga Primary School	0	0	1,650	0	0
20440	40/04/82 - Renovation of Classrooms at Van Ryn Primary School in Windhoek	0	0	3,800	0	0
20459	40/05/54 - Construction of Hostel Facilities at Nkurenkuru Secondary School	0	0	10,000	20,000	45,000
20450	40/04/92 - Construction of Ablution ABL2 at Ombaladhila Primary School	0	0	700	700	0

20462	40/05/57 - Construction of Hostel Facilities at Onamutayi Secondary School	0	0	10,000	20,000	45,000
18799	40/04/41 - Construction of Combined School in Aussenkehr	0	15,000	20,000	25,000	35,000
4174	40/04/3 - Construction of a Primary School at Ehangano	0	15,000	20,000	20,000	35,000
	40/04/136 - Construction3 Classrooms and other Facilities at Nakabolelwa CS	0	0	2,800	0	0
5249	40/05/9 - Upgrading and Extension of Oshikunde Secondary School	45,246	25,000	7,000	0	0
18726	40/16/1 - Building and Maintenance of Education Facilities	15,500	100,000	181,100	62,000	70,150
20428	40/04/70 - Construction of administration block at !Nami-Nûs PS in Luderitz	0	0	2,000	2,000	0
20413	40/04/119 - Construction of a new Siguruguru Project Primary School	0	0	5,000	5,000	0
20470	40/05/65 - Construction of additional classrooms and ablution facilities at Hillside HS	0	0	1,600	0	0
20394	40/04/100 - Construction of 4 Classrooms and a Storeroom at Onathinghe South CS	0	0	1,300	1,300	0
20435	40/04/77 - Construction of Ablution Facility at Uushwa Combined School	0	0	800	0	0
20448	40/04/90 - Construction of Ablution ABL2 at Ohaimbada Combined School	0	0	700	0	0
20424	40/04/130 - Construction of 4 Classrooms and a Storeroom at Tsintsabis CS	0	0	1,300	0	0
5089	40/05/7 - Construction of Senior Secondary School in Grootfontein (Otjivanda)	34,243	10,000	10,000	15,000	20,000
18454	40/05/17 - Construction of a Vision Secondary School at Epembe	1,830	10,000	15,000	15,000	20,000
20314	40/04/46 - Embankments of Floodplains Schools in Zambezi Region	0	70,000	25,000	25,000	0
20426	40/04/3 - Renovation of Ablution Facilities at Kalkrand Primary School	0	0	2,861	0	0
20411	40/04/117 - Construction of three (3) classrooms and a Storeroom at Mulongeni PS	0	0	970	0	0
20464	40/05/59 - Construction of 3 Classrooms at Nuuyoma Secondary School	0	0	1,380	0	0
20466	40/05/61 - Construction of Science Laboratory at Emanya SS	0	0	900	0	0
20427	40/04/69 - Construction of Hostel Facilities at Drimiopsis Primary School	0	0	13,000	18,000	26,000
20449	40/04/91 - Construction of 4 Classrooms and a Storeroom at Okalumbu CS	0	0	1,300	0	0
20456	40/04/98 - Construction of 4 Classrooms and a Storeroom at Onamishu CS	0	0	1,300	1,300	0
20433	40/04/75 - Construction of New Primary School in Okahao	0	0	3,553	0	0
20463	40/05/58 - Construction of 3 Classrooms at Haudano SS	0	0	1,380	0	0
20328	40/04/48 - Construction of a Primary School at Otjomuise	20,907	15,000	40,000	30,000	7,000
283	40/04/1 - Upgrading of Basic Education Facilities nation wide	510,602	265,000	0	119,620	184,350
18804	40/04/45 - Construction of a Primary School in Katima Mulilo	0	15,000	40,000	20,000	35,000
5096	40/05/8 - Renovation of Mureti Secondary School in Opuwo	0	5,000	11,000	15,000	25,000
20393	40/04/1 - Construction of additional classrooms at Mariental Primary School	0	0	800	0	0
20439	40/04/81 - Construction of Ablution block at Ambunda Combined School	0	0	700	700	0
20417	40/04/123 - Construction of additional Classrooms and other Facilities at Oukongo CS	0	0	6,200	0	0
	40/04/132 - Construction of a 5 Classroom Block and other Facilities at Okamakwiya JPS	0	0	5,950	0	0
20400	40/04/106 - Construction of Library and Science laboratory at Ontana Combined School	0	0	1,000	0	0
20402	40/04/108 - Construction of 8 classrooms and other facilities at Hendrick Tseib Primary School	0	0	5,250	5,250	0
20403	40/04/109 - Construction of additional classrooms and Ablution Facilities at EHW Baard PS	0	0	3,250	0	0

20458	40/05/53 - Construction of Hostel Facilities at Onamutayi Secondary School	0	0	10,000	20,000	45,000
20452	40/04/94 - Construction of ablution facilities at Omuthiya English Medium Primary school	0	0	700	700	0
20430	40/04/72 - Renovation of Eros Primary School Hostel	0	0	3,800	0	0
20460	40/05/55 - Construction of Hostel Facilities at Onkumbula Combined School Phase 1	0	0	22,000	17,200	0
20447	40/04/89 - Construction of Ablution ABL2 at Nomtsoub Primary school	0	0	700	0	0
20437	40/04/79 - Construction of 3 Classrooms at Ontoko Combined School	0	0	1,254	0	0
18448	40/04/24 - Construction of a Primary School at Havana Settlement	0	15,000	25,000	30,000	15,000
	40/04/134 - Construction of Otjiwarongo Project PS	0	0	8,050	0	0
20425	40/04/2 - Construction of 2 Septic Tanks at JD Cloete Primary School	0	0	1,500	0	0
20407	40/04/113 - Construction of two (2) classrooms at Mubiza Combined School	0	0	1,100	1,100	0
20408	40/04/114 - Construction of three 3 classrooms at Nfooma Primary School	0	0	1,650	0	0
20468	40/05/63 - Construction of a new Tuhingireni Secondary School	0	0	5,500	0	0
20461	40/05/56 - Construction of Hostel Facilities at Pendukeni I. Ithana Secondary School Phase 1	0	0	22,000	41,250	10,000
20454	40/04/96 - Construction of Ablution 2 at Onalulago Combined School	0	0	700	700	0
20446	40/04/88 - Construction of Ablution ABL2 at Konzongo JPS	0	0	700	700	0
18471	40/04/32 - Construction of a Primary School at Oshakati South	0	10,000	25,000	20,000	35,000
	40/04/131 - Construction of a 3 Classroom Block at Gustaf Kandji SS	0	0	1,200	0	0
	40/04/133 - Construction of a 4 Classroom Block and other Facilities at Onguta PS	0	0	4,600	0	0
	40/04/138 - Construction of additional classrooms at Aranos Primary School	0	0	800	0	0
20359	40/10/9 - National Education Conference Implementation Plan Projects	0	100,000	0	124,000	140,000
18433	40/04/20 - Construction of a Primary School in Swakopmund	359	15,000	3,500	0	0
20469	40/05/64 - Construction of additional classrooms and other facilities at Khomastura HS	0	0	2,250	0	0
20396	40/04/102 - Construction of 4 Classrooms and other Facilities at Amateta PS	0	0	6,450	0	0
20451	40/04/93 - Construction of Pit latrine at Omunduda Junior Primary School	0	0	650	0	0
20432	40/04/74 - Repaired roofs at Namibia Primary School	0	0	4,750	0	0
20397	40/04/103 - Construction of a new Primary Schools in Walvis Bay	0	0	8,750	0	0
20441	40/04/83 - Construction of Ablution ABL2 at Amen Combined School	0	0	700	700	0
20438	40/04/80 - Construction of New Primary School in Outapi Town	0	0	3,731	0	0
1250	40/05/1 - Renovations of Schools Nation Wide	253,162	65,000	75,037	65,000	50,000
	40/04/137 - Construction of 2 Pre-Primary Classrooms and other Facilities at Lusese CS	0	0	2,900	0	0
20422	40/04/128 - Construction of 4 Classrooms and a Storeroom at Oshigambo PS	0	0	1,300	1,300	0
20412	40/04/118 - Construction of DRC Project School	0	0	12,330	12,330	0
20420	40/04/126 - Construction of additional Classrooms and other facilities at Helena PS	0	0	3,250	0	0
20406	40/04/112 - Construction of two (2) classrooms at Masida Combined School	0	0	1,100	1,100	0
20431	40/04/73 - Construction of 3 Classrooms at Ben Shikongo Combined School	0	0	1,380	0	0
20398	40/04/104 - Construction of Rehoboth Project PS	0	0	6,200	0	0

20399	40/04/105 - Construction of a new Administration Block and other Facilities at Anes Secondary School in Rehoboth	0	0	3,900	0	0
20457	40/04/99 - Construction of 4 Classrooms and a Storeroom at Onampengu South CS	0	0	1,300	0	0
20442	40/04/84 - Construction of 4 Classrooms and a Storeroom at Elambo CS	0	0	1,300	0	0
20436	40/04/78 - Construction of Ablution Facility at Oitende Primary School	0	0	400	0	0
18463	40/05/18 - Upgrading of Ashipala Senior Secondary School	0	15,000	20,000	25,000	10,000
<b>Programme Sub-Total</b>		<b>884,174</b>	<b>775,000</b>	<b>825,000</b>	<b>839,000</b>	<b>877,500</b>
<b>PROGRAMME : TVET Innovation and Transformation</b>						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20358	40/05/22 - Construction of NAMCOL Walvis Bay Campus	0	10,000	20,000	15,000	15,000
8069	40/10/6 - Construction of Keetmanshoop Vocational Training Centre	13,007	20,000	5,000	0	0
<b>Programme Sub-Total</b>		<b>13,007</b>	<b>30,000</b>	<b>25,000</b>	<b>15,000</b>	<b>15,000</b>
<b>PROGRAMME : Higher Education, Training and Innovation Infrastructure</b>						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20253	40/13/24 - Construction of Lecture Halls Phase 1 at Southern Campus	0	10,000	10,000	39,000	31,000
20262	40/13/23 - Construction of Students Hostels at Jose Eduardo dos Santos Campus	0	2,000	10,000	40,000	37,000
20259	40/13/26 - Construction of National School of Medicine Phase 3 at UNAM's Hage Geingob Campus	0	40,000	10,000	50,000	50,000
20364	40/13/22 - Renovation of NUST Main Campus	0	15,000	20,000	15,000	20,000
5004	40/13/41 - Construction of the Department of Wildlife Management and Tourism Studies at UNAM Katima Mulilo Campus	7,000	12,000	10,000	22,000	22,000
20258	40/13/25 - Construction of Veterinary Teaching Hospital for Small Animals at Main Campus	0	26,000	15,000	20,000	20,000
20236	40/13/8 - Construction of a Student Village in Windhoek	0	14,000	35,000	45,000	52,000
20363	40/13/21 - Upgrading of NUST Agricultural Campus in Rietfontein	0	8,000	5,000	4,000	0
20251	40/13/17 - Construction of a consolidated Campus in Klein Kuppe	0	20,000	20,000	30,000	20,000
20295	40/13/20 - Eenhana Namibia University of Technology Campus Construction	0	5,000	5,000	25,000	40,000
<b>Programme Sub-Total</b>		<b>7,000</b>	<b>152,000</b>	<b>140,000</b>	<b>290,000</b>	<b>292,000</b>
<b>PROGRAMME : RDI Development</b>						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20273	40/14/3 - Construction of the Satellite Ground Data Receiving Station and Processing System in Windhoek	0	18,000	35,000	40,000	50,000
<b>Programme Sub-Total</b>		<b>0</b>	<b>18,000</b>	<b>35,000</b>	<b>40,000</b>	<b>50,000</b>
<b>Total for Inside State Revenue Fund</b>		<b>904,181</b>	<b>975,000</b>	<b>1,025,000</b>	<b>1,184,000</b>	<b>1,234,500</b>

TOTAL VOTE EXPENDITURE	904,303	1,047,000	1,111,500	1,256,000	1,306,500
------------------------	---------	-----------	-----------	-----------	-----------

# SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, OUTSIDE SRF

VOTE NUMBER AND VOTE NAME: 40 - Education

PROGRAMME: Higher Education, Training and Innovation Infrastructure						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20262	40/13/23 - Construction of Students Hostels at Jose Eduardo dos Santos Campus	0	0	14,500	0	0
Programme Sub-Total		0	0	14,500	0	0
PROGRAMME: RDI Development						
NPC CODE	PROJECT	Total Allocation 2023/2024	Estimated 2024/2025	Estimated Expenditure		
				2025/2026	2026/2027	2027/2028
20273	40/14/3 - Construction of the Satellite Ground Data Receiving Station and Processing System in Windhoek	122	72,000	72,000	72,000	72,000
Programme Sub-Total		0	72,000	72,000	72,000	72,000
Total for Outside State Revenue Fund		122	72,000	86,500	72,000	72,000
TOTAL VOTE EXPENDITURE		904,303	1,047,000	1,111,500	1,256,000	1,306,500

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/130 - Construction of 4 Classrooms and a Storeroom at Tsintsabis CS**NPC CODE:** 20424**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Develop Sport Infrastructure: Indirectly and directly impacts on economic development and aligns Namibia international level of hosting games and improves the ranking of Namibia in sport infrastructure.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Guinas**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,300	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	1,300	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to construction of 4 classrooms and a storeroom to ensure that all learners have access to equitable , inclusive and quality education.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction continues

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/115 - Construction of four 4 classrooms at Sachona Combined school**NPC CODE:** 20409**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Judea Lyabboloma**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,200	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	2,200	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,200</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to construct 4 additional classrooms to ensure that all learners have access to quality education and that learners will be accommodated in decent classrooms to eliminate the practices of constructing makeshift. To improve teaching and learning for better results.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Document and Design**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of layer works**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of layer works continues

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 40/04/127 - Construction of Ablution ABL2 at Oshatilwe primary School

**NPC CODE:** 20421

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 40 - Education

**MAIN DIVISION:** 04 - Primary Education

**EXECUTING AGENCY:** Education, Arts and Culture

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Integrated Educational Infrastructure

**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure

**PROGRAMME:** Basic Education Infrastructure Development

**SUB-PROGRAMME:** Formal Education Infrastructure

**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.

**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013

**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education

**TARGET REGIONS FOR THIS MTEF:** Oshikoto

**TARGET CONSTITUENCIES FOR THIS MTEF:** Okankolo

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	700	700	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
131	Government Organisation	GRN	Inside	0	0	700	700	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective for this project is to ensure that all learners have access to quality education in a conducive environment

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: 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:** 40/13/21 - Upgrading of NUST Agricultural Campus in Rietfontein**NPC CODE:** 20363**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 13 - Higher Education**EXECUTING AGENCY:** Higher Education, Training and Innovation**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Higher Education, Science and Technology**DESIRED OUTCOME:** By 2031, Namibia will provide about 113,000 students with equitable access to quality higher education that meets national needs through reliable and diversified funding streams**PROGRAMME:** Higher Education, Training and Innovation Infrastructure**SUB-PROGRAMME:** Higher Education Infrastructure**STRATEGIES:** Strengthen industry-higher education partnerships**STRATEGIC POLICY:** Revised National Science, Technology and Innovation Policy (NRSTIP), 2021-2030.**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Grootfontein**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	8,000	5,000	4,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>8,000</b>	<b>5,000</b>	<b>4,000</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>8,000</b>	<b>5,000</b>	<b>4,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE	I/O SRF			
131	Government Organisation	GRN	Inside	0	8,000	5,000	4,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>8,000</b>	<b>5,000</b>	<b>4,000</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to rehabilitate and provide new infrastructure for the new campus to decentralise higher education to the Otjozondjupa region to ensure academic expansion.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: No budgetary provision

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Renovation, procurement of academic equipment

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Operational Equipment, Machinery and Plants procurement including vehicles and creation of student community spaces. Development of production fields.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 40/13/17 - Construction of a consolidated Campus in Klein Kuppe

**NPC CODE:** 20251

**STARTING DATE:** 01-APR-2019

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 40 - Education

**MAIN DIVISION:** 13 - Higher Education

**EXECUTING AGENCY:** Higher Education, Training and Innovation

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Higher Education, Science and Technology

**DESIRED OUTCOME:** By 2031, Namibia will provide about 113,000 students with equitable access to quality higher education that meets national needs through reliable and diversified funding streams

**PROGRAMME:** Higher Education, Training and Innovation Infrastructure

**SUB-PROGRAMME:** Higher Education Infrastructure

**STRATEGIES:** Strengthen industry-higher education partnerships

**STRATEGIC POLICY:** Revised National Science, Technology and Innovation Policy (NRSTIP), 2021-2030.

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	20,000	20,000	30,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>30,000</b>	<b>20,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>30,000</b>	<b>20,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE	I/O SRF			
131	Government Organisation	GRN	Inside	0	20,000	20,000	30,000	20,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>30,000</b>	<b>20,000</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This project intends to construct Namibia University of Science and Technology Business School with supporting facilities such as an accommodation establishment. This Project will also include a Convention Centre for conferences, graduations, and international events as an investment project. The project includes a museum dealing with science and technology in industries. Beneficiaries are the entire nation, regional and international societies.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Documentation, design and procurement and construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction and supervision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with construction and supervision.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/10/9 - National Education Conference Implementation Plan Projects**NPC CODE:** 20359**STARTING DATE:** 01-APR-2024**CONCLUDING DATE:** 31-MAR-2031**VOTE:** 40 - Education**MAIN DIVISION:** 10 - Vocational and Technical Training**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	100,000	0	124,000	140,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>100,000</b>	<b>0</b>	<b>124,000</b>	<b>140,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>100,000</b>	<b>0</b>	<b>124,000</b>	<b>140,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	15,000	0	124,000	140,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>15,000</b>	<b>0</b>	<b>124,000</b>	<b>140,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to accelerate the acquisition of the necessary infrastructure; major renovation of existing buildings and to add missing components such as administration blocks and other facilities at schools.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Appointment of Consultants; Documentation; Bid Adjudication and construction of infrastructure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Appointment of Consultants; Documentation; Bid Adjudication and construction of infrastructure.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/05/8 - Renovation of Mureti Secondary School in Opuwo**NPC CODE:** 5096**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 40 - Education**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Opuwo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	5,000	11,000	15,000	25,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,000</b>	<b>11,000</b>	<b>15,000</b>	<b>25,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,000</b>	<b>11,000</b>	<b>15,000</b>	<b>25,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	750	2,000	3,000	3,000
111	Furniture and Office Equipment	GRN	Inside	0	0	0	0	5,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	4,250	9,000	12,000	17,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,000</b>	<b>11,000</b>	<b>15,000</b>	<b>25,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to renovate Mureti Secondary School to provide a safe and healthy environment for learners, teachers, and hostel staff, in the main centre of Kunene, and to ensure that learners continue to receive proper education. The project components include renovation of school and hostel buildings, teacher's houses, sewerage, water pipelines and fences. The project beneficiaries are the learners who enroll at the school, teachers and public at large.

**IV. PROJECT ACTIVITIES**

ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Bid Adjudication and Construction

ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of all Buildings

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of buildings continued

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/80 - Construction of New Primary School in Outapi Town**NPC CODE:** 20438**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	3,731	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,731</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,731</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	3,731	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,731</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners in Outapi Town Council have access to quality education. The beneficiaries will be children from Outapi Town and surrounding villages, however learners from other part of the region or outside the region may be given an opportunity to enroll in this school provided that spaces are available.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Bid Adjudication and Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of all Buildings

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:** 40/04/77 - Construction of Ablution Facility at Uushwa Combined School**NPC CODE:** 20435**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Okalongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	800	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	800	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure proper sanitation at combined schools. The beneficiaries will be learners and teachers at Uushwa CS.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Bid Adjudication and Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of all Buildings

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:** 40/04/105 - Construction of a new Administration Block and other Facilities at Anes Secondary School in Rehoboth**NPC CODE:** 20399**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Rehoboth East Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	3,900	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	Malta	Inside	0	0	3,900	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,900</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Rehoboth and the surrounding areas in Hardap region. The main components of the project are the construction of an Admin Block; Science Lab; a Computer Lab, School Library and Ablution facilities.

**IV. PROJECT ACTIVITIES**

ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study and Documentation; Bidding process completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of the school facilities.

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:** 40/05/62 - Construction of 3 Classrooms at Shikongo lipinge

**NPC CODE:** 20467

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2026

**VOTE:** 40 - Education

**MAIN DIVISION:** 05 - Secondary Education

**EXECUTING AGENCY:** Education, Arts and Culture

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Integrated Educational Infrastructure

**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure

**PROGRAMME:** Basic Education Infrastructure Development

**SUB-PROGRAMME:** Formal Education Infrastructure

**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.

**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013

**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education

**TARGET REGIONS FOR THIS MTEF:** Omusati

**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsandi

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,380	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
131	Government Organisation	GRN	Inside	0	0	1,380	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective for this project is to ensure that a number of grade 10 and AS learners have access to quality education at hostel schools. The beneficiaries will be learners from within Omusati Region and beyond however priority will be given to learners from Tsandi constituency.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/46 - Embankments of Floodplains Schools in Zambezi Region**NPC CODE:** 20314**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Kabbe South**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	70,000	25,000	25,000	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>70,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>70,000</b>	<b>25,000</b>	<b>25,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
032	Materials and Supplies	GRN	Inside		0	70,000	25,000	25,000
<b>Total composition of expenditure</b>					<b>0</b>	<b>70,000</b>	<b>25,000</b>	<b>25,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The main aim of the project is to up-earth the schools platforms to allow learners to attend schools throughout the year without disruption and in order to allow learners to become productive members of society in future. The main beneficiaries are learners and teachers of the three schools. The main component is the embankment of the schools.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Project drawings were developed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Start with the project designs and documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with the embankment of the schools in phased approach and beginning with the school with the biggest number of learners.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/24 - Construction of a Primary School at Havana Settlement**NPC CODE:** 18448**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Moses //Garoseb**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	15,000	25,000	30,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>15,000</b>	<b>25,000</b>	<b>30,000</b>	<b>15,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>15,000</b>	<b>25,000</b>	<b>30,000</b>	<b>15,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	2,250	3,750	4,500	2,250
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	12,750	21,250	25,500	12,750
<b>Total composition of expenditure</b>				<b>0</b>	<b>15,000</b>	<b>25,000</b>	<b>30,000</b>	<b>15,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The main objective of this project is to construct a primary school to the informal settlement of Havana in Windhoek which is growing on a day-to-day basis. The school will be able to accommodate more than 1120 learners from grade zero to grade 7. The main components are: 30 classrooms, an administration block, two ablution blocks, fencing, two drinking fountains, and water and electricity connections. The main beneficiaries are learners, teachers, and the community at large.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Documentation completed.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Bid advert; evaluation, award, and construction phase.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction continues.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/48 - Construction of a Primary School at Otjomuise**NPC CODE:** 20328**STARTING DATE:** 01-APR-2012**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Khomasdal**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				20,907	15,000	40,000	30,000	7,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>20,907</b>	<b>15,000</b>	<b>40,000</b>	<b>30,000</b>	<b>7,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>20,907</b>	<b>15,000</b>	<b>40,000</b>	<b>30,000</b>	<b>7,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	2,250	10,000	4,500	1,050
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	20,907	12,750	30,000	25,500	5,950
<b>Total composition of expenditure</b>				<b>20,907</b>	<b>15,000</b>	<b>40,000</b>	<b>30,000</b>	<b>7,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project's objective is to build a new primary school at Otjomuise, to accommodate 800 learners from Otjomuise, and part of Khomasdal. Project components include 23 classrooms, an administration block, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections. The beneficiaries will be the primary school children in Otjomuise, teachers and the other suburbs.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** No Budget allocation**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Bid adjudication and construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/133 - Construction of a 4 Classroom Block and other Facilities at Onguta PS**NPC CODE:****STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Provide new educational infrastructure and strengthen capital project monitoring to ensure the timely implementation of projects.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Accomplish the transformation of Namibia into a knowledge-based, highly competitive, industrialized and eco-friendly nation**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Ondangwa Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	4,600	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	Malta	Inside	0	0	4,600	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,600</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Ondangwa and the surrounding areas. The main components of the project are the construction of 4 Classrooms, Administration office and School library.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study and Documentation; Bidding process completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: 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:** 40/04/94 - Construction of ablution facilities at Omuthiya English Medium Primary school**NPC CODE:** 20452**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuthiyagwiipundi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	700	700	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	700	700	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to ensure that all learners have access to quality primary education .

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction partially completed

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/102 - Construction of 4 Classrooms and other Facilities at Amateta PS**NPC CODE:** 20396**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Onayena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	6,450	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>6,450</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>6,450</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	Malta	Inside	0	0	6,450	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>6,450</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Ondangwa and the surrounding areas. The main components of the project are the construction of 1 Block of 4 Classrooms, 1x Administration office, 1x Science Lab, 1x Computer Lab, 1x School Library and 1x Ablution block.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of 4x Classrooms; 1x Admin Office, 1x Science Lab, 1x Computer Lab; 1x School Library, 1x Ablution Block

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) 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:** 40/04/126 - Construction of additional Classrooms and other facilities at Helena PS**NPC CODE:** 20420**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjimbinde**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	3,250	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	3,250	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to construct a primary school at Omuthiya to ensure that all learners have access to quality education. The beneficiaries will be children from the surrounding areas Omaheke region. The main components of the project are the construction of 8 Classrooms and 1 Admin Block.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Pre-feasibility study and bid valuation completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction

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:** 40/13/8 - Construction of a Student Village in Windhoek

**NPC CODE:** 20236

**STARTING DATE:** 01-APR-2019

**CONCLUDING DATE:** 13-JAN-2030

**VOTE:** 40 - Education

**MAIN DIVISION:** 13 - Higher Education

**EXECUTING AGENCY:** Higher Education, Training and Innovation

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Higher Education, Science and Technology

**DESIRED OUTCOME:** By 2031, Namibia will provide about 113,000 students with equitable access to quality higher education that meets national needs through reliable and diversified funding streams

**PROGRAMME:** Higher Education, Training and Innovation Infrastructure

**SUB-PROGRAMME:** Higher Education Infrastructure

**STRATEGIES:** Strengthen industry-higher education partnerships

**STRATEGIC POLICY:** Revised National Science, Technology and Innovation Policy (NRSTIP), 2021-2030.

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Khomasdal

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	14,000	35,000	45,000	52,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>14,000</b>	<b>35,000</b>	<b>45,000</b>	<b>52,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>14,000</b>	<b>35,000</b>	<b>45,000</b>	<b>52,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
116	Purchase of Land and Intangible Assets	GRN	Inside	0	3,000	5,000	6,000	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	11,000	30,000	39,000	52,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>14,000</b>	<b>35,000</b>	<b>45,000</b>	<b>52,000</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

This project involves the need to provide off-campus affordable student accommodation that will accommodate close to 3000 students in one single location but who will attend either of the two public universities being University of Namibia (UNAM) and the Namibia University of Science & Technology (NUST) and other private universities such as International University of Namibia (IUM) and vocational training centres. The Student Village will consist of unit student blocks, dining hall, medical unit, retail unit and sport facilities.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Acquisition of land, Rezoning of erven 6508 & 6509 from undetermined to general residential, appoint an electrical engineer to determine all load requirements and any detailed designs required, conduct a Traffic Impact assessment (TIA) and construct of access road.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: "Feasibility study, Preliminary & Freezing Documents, fencing

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Start with the construction

## I. PROJECT IDENTIFICATION

**NPC CODE: 1250**

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE: 31-MAR-2026**

**MAIN DIVISION:** 05 - Secondary Education

**EXECUTING AGENCY:** Works

**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure

**SUB-PROGRAMME:** Formal Education Infrastructure

STRATEGIC POLICY: Sector Policy on Inclusive Education 2013

**FOCAL AREA:** Integrated Educational Infrastructure

**PROGRAMME:** Basic Education Infrastructure Development

**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.

**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Ohanawena, Omaheke

**SADC VISION 2050 PILLAR: Pillar 3: Social and Human Capital Development**

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education

**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 Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				253,162	65,000	75,037	65,000	50,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>253,162</b>	<b>65,000</b>	<b>75,037</b>	<b>65,000</b>	<b>50,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>253,162</b>	<b>65,000</b>	<b>75,037</b>	<b>65,000</b>	<b>50,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	238,162	65,000	75,037	65,000	50,000
<b>Total composition of expenditure</b>				<b>238,162</b>	<b>65,000</b>	<b>75,037</b>	<b>65,000</b>	<b>50,000</b>

The main aim of this project is to renovate schools that are no longer in a good environment for teaching and learning, it also tends to improve the quality of education through maintaining the physical facilities of schools to enhance the teaching and learning environment especially schools in the remotest areas of the country. All learners and teachers in the entire country are targeted and stand to benefit from the project.

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Major and minor renovations were done in all 14 regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) 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:** 40/04/103 - Construction of a new Primary Schools in Walvis Bay**NPC CODE:** 20397**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	8,750	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>8,750</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>8,750</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	Malta	Inside	0	0	8,750	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>8,750</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to ensure that all learners have access to quality education. The beneficiaries will be children from especially the area of Kuisebmond and the surrounding areas in Walvis Bay in Erongo region. The main components of the project are the construction of 12 Classrooms; 1 Admin Block; a Science Lab; a Computer Lab and School Library.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Feasibility Study and Documentation; Bidding process completed**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Contract award; Site handover and construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Retention of Phase 1

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/05/54 - Construction of Hostel Facilities at Nkurenkuru Secondary School**NPC CODE:** 20459**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 40 - Education**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Nkurenkuru**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	10,000	20,000	45,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>45,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>45,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,500	3,000	6,750
111	Furniture and Office Equipment	GRN	Inside	0	0	0	0	3,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	8,500	17,000	35,250
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>45,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to ensure that all learners have access to quality education and that learners will be accommodated in decent Hostel Facilities to eliminate the practices of learners having to walk long distances to and from school or find alternative accommodation at the houses to the school and thereby being exposed to all sorts of abuse, especially the girl child. The beneficiaries will be children from the area of Nkurenkuru and the surrounding areas in Kavango West region. The main components of the project are the construction Hostel Facilities for Boys and Girls; a Matrons'house with sickbays; Kitchen & Dining Hall and Ablution Facilities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Finish the Bidding documents, Bid adjudication and construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/3 - Renovation of Ablution Facilities at Kalkrand Primary School**NPC CODE:** 20426**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Accomplish the transformation of Namibia into a knowledge-based, highly competitive, industrialized and eco-friendly nation**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	2,861	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>2,861</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,861</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	Malta	Inside	0	0	2,861	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,861</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Rundu Rural and the surrounding areas. The main components of the project are the renovation of Ablution Blocks.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study and Documentation; Bidding process completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Renovation of Ablution Facilities

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:** 40/04/20 - Construction of a Primary School in Swakopmund**NPC CODE:** 18433**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				359	15,000	3,500	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>359</b>	<b>15,000</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>359</b>	<b>15,000</b>	<b>3,500</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	179	2,250	525	0	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	179	12,750	2,975	0	0
<b>Total composition of expenditure</b>				<b>359</b>	<b>15,000</b>	<b>3,500</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The purpose of this project is to construct a new primary school to cater for the growing number of learners in Swakopmund to accommodate at least 900 learners from grade zero to grade 7. This project will terminate the double sessions at some schools, alleviate the pressure of other schools with big class sizes and thereby allow individual attention and consequently enhance learner performance and prepare the regional office management to deal with the inevitable influx of learners soon. Project components include 23 classrooms, an administration block, a three-bedroom teachers house, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections. The main beneficiaries are learners, teachers, and the community at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Bid Evaluation; Award and started with the construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention Fees.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/45 - Construction of a Primary School in Katima Mulilo**NPC CODE:** 18804**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	15,000	40,000	20,000	35,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>15,000</b>	<b>40,000</b>	<b>20,000</b>	<b>35,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>15,000</b>	<b>40,000</b>	<b>20,000</b>	<b>35,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	2,250	10,000	3,000	5,250
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	12,750	30,000	17,000	29,750
<b>Total composition of expenditure</b>				<b>0</b>	<b>15,000</b>	<b>40,000</b>	<b>20,000</b>	<b>35,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The region and the town of Katima Mulilo have a lack of schools. Now, there are four schools offering a platoon system. The platoon system is not conducive, because of extreme temperatures; the region has high temperatures during summer. The school will cater for 1200 children and will accommodate learners from pre-grade to grade 10 thereby making it a combined school. The main components are: 30 classrooms, laboratories, library, administration block, sports facility, multi-purpose hall and a computer centre. The main beneficiaries are teachers and learners and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Bidding documents completed and forwarded to CPBN for Bid adjudication.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Bid adjudication and construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 40/04/3 - Construction of a Primary School at Ehangano

**NPC CODE:** 4174

**STARTING DATE:** 01-APR-2011

**CONCLUDING DATE:** 31-MAR-2028

**VOTE:** 40 - Education

**MAIN DIVISION:** 04 - Primary Education

**EXECUTING AGENCY:** Works

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Integrated Educational Infrastructure

**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure

**PROGRAMME:** Basic Education Infrastructure Development

**SUB-PROGRAMME:** Formal Education Infrastructure

**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.

**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013

**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education

**TARGET REGIONS FOR THIS MTEF:** Oshikoto

**TARGET CONSTITUENCIES FOR THIS MTEF:** Okankolo

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	15,000	20,000	20,000	35,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>	<b>35,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>	<b>35,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	2,250	3,000	3,000	5,250
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	12,750	17,000	17,000	29,750
<b>Total composition of expenditure</b>				<b>0</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>	<b>35,000</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project objective is to build a new primary school in order to accommodate 800 learners from Ehangano. Project components include 23 classrooms, an administration block, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, and water and electricity connections. The beneficiaries are: learners and teachers and the public at large

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Bid documents completed and forwarded to CPBN for bid adjudication.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Site handover and construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 40/04/76 - Construction of 3 Classrooms at Oikokola Combined School

**NPC CODE:** 20434

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2026

**VOTE:** 40 - Education

**MAIN DIVISION:** 04 - Primary Education

**EXECUTING AGENCY:** Education, Arts and Culture

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Integrated Educational Infrastructure

**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure

**PROGRAMME:** Basic Education Infrastructure Development

**SUB-PROGRAMME:** Formal Education Infrastructure

**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.

**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013

**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education

**TARGET REGIONS FOR THIS MTEF:** Omusati

**TARGET CONSTITUENCIES FOR THIS MTEF:** Etayi

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,314	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,314</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,314</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	1,314	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,314</b>	<b>0</b>	<b>0</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective for this project is to construct additional classrooms to ensure that a number of grade 10 and AS learners have access to quality education at combined schools. The beneficiaries will be learners from within Omusati Region and beyond however priority will be given to learners from Etayi Constituency.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Bid Adjudication and Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of all Buildings

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of buildings continued

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/91 - Construction of 4 Classrooms and a Storeroom at Okalumbu CS**NPC CODE:** 20449**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Onyaanya**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,300	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	1,300	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Construction of 4 classrooms and a store. The objective for this project is to ensure that all learners have access to equitable, inclusive and quality education.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/112 - Construction of two (2) classrooms at Masida Combined School**NPC CODE:** 20406**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Linyanti**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,100	1,100	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	1,100	1,100	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to ensure that all learners have access to quality education and that learners will be accommodated in decent classrooms to eliminate the practices of constructing makeshift. To improve teaching and learning for better results.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Document and Design, Bid Adjudication, Construction of the classrooms, Construction of layer works

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Bid Adjudication and Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/87 - Construction of Library and Science laboratory at Gosen Combined School**NPC CODE:** 20445**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Onyaanya**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	900	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	900	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to ensure that all learners have access to quality education

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** bid valuations completed**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction continues

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 40/04/85 - Construction of four classrooms and a storeroom at Engoyi Combined school

**NPC CODE:** 20443

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 40 - Education

**MAIN DIVISION:** 04 - Primary Education

**EXECUTING AGENCY:** Education, Arts and Culture

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Integrated Educational Infrastructure

**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure

**PROGRAMME:** Basic Education Infrastructure Development

**SUB-PROGRAMME:** Formal Education Infrastructure

**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.

**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013

**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education

**TARGET REGIONS FOR THIS MTEF:** Oshikoto

**TARGET CONSTITUENCIES FOR THIS MTEF:** Onyaanya

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,300	1,300	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	1,300	1,300	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to ensure that all learners have access to equitable, inclusive and quality education.

### IV. PROJECT ACTIVITIES

ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Pre-feasibility study and bid valuation completed

ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction partially completed

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/121 - Construction of additional Classrooms and other facilities at Nakazaza CS**NPC CODE:** 20415**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Kapako**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	7,600	7,600	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>7,600</b>	<b>7,600</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>7,600</b>	<b>7,600</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	Malta	Inside	0	0	7,600	7,600	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>7,600</b>	<b>7,600</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Kapako and the surrounding areas. The main components of the project are the construction of 4 Classrooms, 2 Pre-Primary classrooms, Science Lab, Administration Office, Computer lab, School library and Ablution blocks.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study and Documentation; Bidding process completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of additional Facilities.

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:** 40/04/125 - Construction of additional Classrooms and other facilities at Eiseb PS**NPC CODE:** 20419**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjombinde**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,250	3,250	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,250</b>	<b>3,250</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,250</b>	<b>3,250</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	3,250	3,250	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,250</b>	<b>3,250</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Otjombinde and the surrounding areas of Omaheke region. The main components of the project are the construction of 3 Classrooms, 2 Pre- Primary classrooms and an Ablution block.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Pre-feasibility study and bid evaluation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction.

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:** 40/04/124 - Construction of additional Classrooms and other facilities at Olivia Nakale PS**NPC CODE:** 20418**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	11,200	11,200	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>11,200</b>	<b>11,200</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>11,200</b>	<b>11,200</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	Malta	Inside	0	0	11,200	11,200	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>11,200</b>	<b>11,200</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Eenhana and the surrounding areas.

The main components of the project are the construction of 16 Classrooms, Administration Office, Science lab, Computer lab, School library and 2 Ablution blocks.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study and Documentation; Bidding process completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: 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:** 40/13/23 - Construction of Students Hostels at Jose Eduardo dos Santos Campus**NPC CODE:** 20262**STARTING DATE:** 01-APR-2020**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 40 - Education**MAIN DIVISION:** 13 - Higher Education**EXECUTING AGENCY:** Higher Education, Training and Innovation**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Higher Education, Science and Technology**DESIRED OUTCOME:** By 2031, Namibia will provide about 113,000 students with equitable access to quality higher education that meets national needs through reliable and diversified funding streams**PROGRAMME:** Higher Education, Training and Innovation Infrastructure**SUB-PROGRAMME:** Higher Education Infrastructure**STRATEGIES:** Strengthen industry-higher education partnerships**STRATEGIC POLICY:** Revised National Science, Technology and Innovation Policy (NRSTIP), 2021-2030.**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Ongwediva**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	2,000	10,000	40,000	37,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>2,000</b>	<b>10,000</b>	<b>40,000</b>	<b>37,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>14,500</b>	<b>14,500</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>16,500</b>	<b>24,500</b>	<b>40,000</b>	<b>37,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
			<b>SOURCE</b>	<b>I/O SRF</b>				
131	Government Organisation	GRN	Inside	0	2,000	10,000	40,000	37,000
131	Government Organisation	German - KfW	Outside	0	14,500	14,500	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>16,500</b>	<b>24,500</b>	<b>40,000</b>	<b>37,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The students have been targeted to be the main beneficiaries of this project by having the possibility of accommodation within the campus. This project pursues the goals of providing students wellbeing and aiming to boost their academic performance. The hostel has been designed with capacity to host 128 students. Provision has been made to allocate a fully furnished flat to the matron, as well as the allocation of study spaces within the dormitories

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of kitchen including equipment, a workshop and sports ground completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Project partially completed and payment of retention fee.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Project completed.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/05/18 - Upgrading of Ashipala Senior Secondary School**NPC CODE:** 18463**STARTING DATE:** 01-APR-2012**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 40 - Education**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Elim**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	15,000	20,000	25,000	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>	<b>10,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>		<b>I/O SRF</b>				
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	2,250	3,000	5,000	3,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	12,750	17,000	20,000	7,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>	<b>10,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

This project's objective is to upgrade Ashipala Senior Secondary School to improve physical facilities at the school. Currently the school has enough classrooms, but they are used as a hostel. The project components include construction of manholes, ponds, pump machine, sewerage pipes, 5 hostel blocks, and 3 houses. The main beneficiaries are learners, teachers and the public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Bid Adjudication and Construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of hostel blocks; dining hall; renovation of a classroom block.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of hostel blocks; dining hall; renovation of a classroom block continues.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/79 - Construction of 3 Classrooms at Ontoko Combined School**NPC CODE:** 20437**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Onesi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,254	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,254</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,254</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	1,254	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,254</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that Grade 10 and AS learners have access to quality education at combined schools. The beneficiaries will be learners from within Omusati Region and beyond, however, priority will be given to learners from Onesi Constituency.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Bid Adjudication and Construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of all Buildings.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of buildings continued.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/05/57 - Construction of Hostel Facilities at Onamutayi Secondary School**NPC CODE:** 20462**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 40 - Education**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Ongwediva**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	10,000	20,000	45,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>45,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>45,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,500	3,000	6,750
111	Furniture and Office Equipment	GRN	Inside	0	0	0	0	3,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	8,500	17,000	35,250
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>45,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education and that learners will be accommodated in decent Hostel Facilities to eliminate the practices of learners find alternative accommodation at the houses to the school and thereby being exposed to all sorts of abuse, especially the girl child. The beneficiaries will be children from the Onamutayi village and the surrounding areas in Oshana region. The main components of the project are the construction Hostel Facilities for Boys and Girls; a Matron's house with sickbays; Kitchen & Dining Hall and Ablution Facility.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Bid Adjudication and Construction.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction continues.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction continues.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/05/61 - Construction of Science Laboratory at Emanyaa SS**NPC CODE:** 20466**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Onyaanya**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	900	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	900	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>900</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to ensure that all learners have access to quality education and that learners will be accommodated in decent Hostel Facilities to eliminate the practices of learners find alternative accommodation at the houses nearest to the school and thereby being exposed to all sorts of abuse, especially the girl child. The beneficiaries will be children from especially the North-East and Southern part of Omusati region because it is the only school that is supposed to accommodate most of the learners coming from the Combined Schools on that side of the region. The main components of the project are the construction Hostel Facilities for Boys and Girls; Renovation & Extension of the Kitchen & Dining Hall; Ablution Facilities; Teacher Accommodation and changing current classrooms being used as hostels back into Classrooms.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/05/63 - Construction of a new Tuhingireni Secondary School**NPC CODE:** 20468**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	5,500	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	5,500	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,500</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Rundu Rural and the surrounding areas of Kavango East region. The main components of the project are the construction of 3 Classrooms, Administration Office, School Library and 2 Ablution blocks.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study and Documentation; Bidding process completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of 3 Classrooms; Administration Building; School Library and Ablution Block.

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:** 40/05/60 - Construction of 3 Classrooms at Niilo Taapopi Secondary School**NPC CODE:** 20465**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahao**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,380	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	1,380	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that Grade 10 and AS learners have access to quality education at hostel schools. The beneficiaries will be learners from within Omusati Region and beyond, however, priority will be given to learners from Okahao Constituency.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction.**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:** 40/05/65 - Construction of additional classrooms and ablution facilities at Hillside HS**NPC CODE:** 20470**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Samora Machel**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,600	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	1,600	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,600</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Greenwell and the surrounding areas. The main components of the project are the construction of 4 Classrooms and Ablution Facilities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study and Documentation; Bidding process completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Award and 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:** 40/04/134 - Construction of Otjiwarongo Project PS**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Accomplish the transformation of Namibia into a knowledge-based, highly competitive, industrialized and eco-friendly nation**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjiwarongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	8,050	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>8,050</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>8,050</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	Malta	Inside	0	0	8,050	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>8,050</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Otjiwarongo and the surrounding areas. The main components of the project are the construction of 8x Classrooms, 2x Pre-primary Classrooms, 1x Administration office, 1x Science Lab, 1x Computer Lab,

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study and Documentation; Bidding process completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of 8x Classrooms; 2x Pre-primary Classrooms, 1x Admin Office, 1x Science Lab, 1x Computer Lab.

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:** 40/04/118 - Construction of DRC Project School**NPC CODE:** 20412**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Erongo**TARGET CONSTITUENCIES FOR THIS MTEF:** Swakopmund**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	12,330	12,330	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>12,330</b>	<b>12,330</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>12,330</b>	<b>12,330</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	12,330	12,330	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>12,330</b>	<b>12,330</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to construct a school in DRC settlement to ensure that all learners have access to quality education. The beneficiaries will be children from the surrounding areas in Gobabis Omaheke region. The main components of the project are the construction of 25 Classrooms; 1 Admin Block; a Science Lab; a Computer Lab and School Library, Ablution blocks for boys and girls, and fencing of the school.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** bidding documents and Construction.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** No budget line.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/13/41 - Construction of the Department of Wildlife Management and Tourism Studies at UNAM Katima Mulilo Campus**NPC CODE:** 5004**STARTING DATE:** 01-APR-2018**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 40 - Education**MAIN DIVISION:** 13 - Higher Education**EXECUTING AGENCY:** University of Namibia**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Higher Education, Science and Technology**DESIRED OUTCOME:** By 2031, Namibia will provide about 113,000 students with equitable access to quality higher education that meets national needs through reliable and diversified funding streams**PROGRAMME:** Higher Education, Training and Innovation Infrastructure**SUB-PROGRAMME:** Higher Education Infrastructure**STRATEGIES:** Strengthen industry-higher education partnerships**STRATEGIC POLICY:** Revised National Science, Technology and Innovation Policy (NRSTIP), 2021-2030.**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				7,000	12,000	10,000	22,000	22,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>7,000</b>	<b>12,000</b>	<b>10,000</b>	<b>22,000</b>	<b>22,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>66,500</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>14,000</b>	<b>78,500</b>	<b>10,000</b>	<b>22,000</b>	<b>22,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	7,000	12,000	10,000	22,000	22,000
<b>Total composition of expenditure</b>				<b>7,000</b>	<b>12,000</b>	<b>10,000</b>	<b>22,000</b>	<b>22,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The infrastructure to be built comprises of modern studying-teaching venues including 8 classrooms, a library, 30 offices for academic and administrative staffs, 2 boardrooms, 4 laboratories and jetty dedicated to academic and research purposes. The project will also include accommodation for up to 20 visiting lecturers and researchers, as well as safe, comfortable, and affordable accommodation for up to 100 students, aiming to improve their learning and wellbeing within campus. Student cafeterias and recreational areas are also part of this project. A roundabout road intersection and improvement of the sewerage system are planned as part of this development. Beneficiaries are student, Ministry of Environment and Tourism and the entire Nation.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction works commenced in January 2022. So far, all earth movement and building superstructure of Phase 1 has been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: To complete the finishes works of Phase 1, as well as the provision and installation of its related equipment and furniture. To commence the construction works of Phase 2, To complete designs and procurement of works for the implementation of a WWTP.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of the defects liability period Phase 1, release of retention to the contractor and final accounts for design and supervision works. To complete building works of Phase 2 and WWTP.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/13/20 - Eenhana Namibia University of Technology Campus Construction**NPC CODE:** 20295**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 31-MAR-2029**VOTE:** 40 - Education**MAIN DIVISION:** 13 - Higher Education**EXECUTING AGENCY:** Higher Education, Training and Innovation**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Higher Education, Science and Technology**DESIRED OUTCOME:** By 2031, Namibia will provide about 113,000 students with equitable access to quality higher education that meets national needs through reliable and diversified funding streams**PROGRAMME:** Higher Education, Training and Innovation Infrastructure**SUB-PROGRAMME:** Higher Education Infrastructure**STRATEGIES:** Strengthen industry-higher education partnerships**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Eenhana**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	5,000	5,000	25,000	40,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>	<b>40,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>	<b>40,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	5,000	5,000	25,000	40,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>25,000</b>	<b>40,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project aims to construct a new campus to decentralise higher education to Ohangwena region to ensure academic expansion. The major beneficiaries are grade 11 and 12 students completing studies in the Region and the Greater O Regions. Other beneficiaries are the professionals in the Region who can advance their careers through acquiring higher qualities and professional development courses. The main component is the construction of lecture blocks which consist of buildings, classrooms, laboratories, and equipment. Education infrastructures are crucial elements of learning environments in universities, which provides strong evidence that high-quality infrastructure facilitates better instruction, improves student outcomes, and reduces dropout rates, among other benefits students labs. The other major components are Administration blocks support by student lifestyle centre and student accommodation.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Acquired the land. Busy with the procurement evaluation for the appointment of the Consultant Team.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Detailed design and costing. Procurement of construction. Commencement of construction works for the platform.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction works. Procurement and provision of equipment. Procurement of Equipment. Construction. Commencement of Phase II.

# PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

## I. PROJECT IDENTIFICATION

**Project Name:** 40/04/88 - Construction of Ablution ABL2 at Konzingo JPS

**NPC CODE:** 20446

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 40 - Education

**MAIN DIVISION:** 04 - Primary Education

**EXECUTING AGENCY:** Education, Arts and Culture

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Integrated Educational Infrastructure

**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure

**PROGRAMME:** Basic Education Infrastructure Development

**SUB-PROGRAMME:** Formal Education Infrastructure

**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.

**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013

**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education

**TARGET REGIONS FOR THIS MTEF:** Oshikoto

**TARGET CONSTITUENCIES FOR THIS MTEF:** Oniipa

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	700	700	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
131	Government Organisation	GRN	Inside	0	0	700	700	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective for this project is to ensure that all learners have access to quality education.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction partially completed.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/100 - Construction of 4 Classrooms and a Storeroom at Onathinghe South CS**NPC CODE:** 20394**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Onayena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,300	1,300	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	1,300	1,300	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Construction of 4 classrooms and a store. The objective of this project is to ensure that all learners have access to equitable, inclusive and quality education.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: 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:** 40/04/47 - Upgrading of Bravel Primary School**NPC CODE:** 20327**STARTING DATE:** 01-APR-2011**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Mankumpi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				2,325	10,000	15,000	25,000	25,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>2,325</b>	<b>10,000</b>	<b>15,000</b>	<b>25,000</b>	<b>25,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2,325</b>	<b>10,000</b>	<b>15,000</b>	<b>25,000</b>	<b>25,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	300	1,500	2,250	3,750	3,750
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	2,025	8,500	12,750	21,250	21,250
<b>Total composition of expenditure</b>				<b>2,325</b>	<b>10,000</b>	<b>15,000</b>	<b>25,000</b>	<b>25,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of the project is to upgrade the Bravel primary school 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 2024/2025 FINANCIAL YEAR: Bidding documents completed and forwarded to CPBN for Bid adjudication process.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Bid Adjudication, award and construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of 15 classrooms; multipurpose hall; 2 hostel blocks; toilet facilities; sports facilities; fence and teacher houses.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/41 - Construction of Combined School in Aussenkehr**NPC CODE:** 18799**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	15,000	20,000	25,000	35,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>	<b>35,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>	<b>35,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	2,250	3,000	3,750	5,250
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	12,750	17,000	21,250	29,750
<b>Total composition of expenditure</b>				<b>0</b>	<b>15,000</b>	<b>20,000</b>	<b>25,000</b>	<b>35,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The main objective of the project is to construct a 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; an 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 2024/2025 FINANCIAL YEAR: Bidding documents completed and forwarded to CPBN.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Bid adjudication and construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuing with construction: 28 classrooms; ablution facilities; administration block; library; computer & science laboratories; school hall; teachers houses and fence.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/136 - Construction3 Classrooms and other Facilities at Nakabolelwa CS**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Provide new educational infrastructure and strengthen capital project monitoring to ensure the timely implementation of projects.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Accomplish the transformation of Namibia into a knowledge-based, highly competitive, industrialized and eco-friendly nation**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Gender equality**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Kabbe North**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	2,800	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	Malta	Inside	0	0	2,800	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,800</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Nakabolelwa and the surrounding areas. The main components of the project are the construction of 3x Classrooms, 1x Science Lab, 1x Computer Lab, 1x Ablution Block .

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study and Documentation; Bidding process completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of 3x Classrooms, 1x Science Lab, 1x Computer Lab; 1x Ablution Block.

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:** 40/04/129 - Construction of 4 Classrooms and a Storeroom at Otjikoto SS**NPC CODE:** 20423**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Tsumeb**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,300	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	1,300	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to construction of 4 classrooms and a storeroom to ensure that all learners have access to equitable, inclusive and quality education.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: 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:** 40/04/138 - Construction of additional classrooms at Aranos Primary School**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Cater for prevocational streams and learners with special needs through the establishment of technical and resource schools.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Accomplish the transformation of Namibia into a knowledge-based, highly competitive, industrialized and eco-friendly nation**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Aranos**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	800	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	Malta	Inside	0	0	800	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Rundu Rural and the surrounding areas. The main components of the project are the construction of 2 Classrooms.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study and Documentation; Bidding process completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of 2 Classrooms.

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:** 40/04/137 - Construction of 2 Pre-Primary Classrooms and other Facilities at Lusese CS**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Accomplish the transformation of Namibia into a knowledge-based, highly competitive, industrialized and eco-friendly nation**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Kabbe South**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	2,900	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	Malta	Inside	0	0	2,900	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,900</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Kabwe and the surrounding areas. The main components of the project are the construction of 2x Pre-primary Classrooms, 1x Admin Office, 1x Science Lab, 1x Ablution Block.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study and Documentation; Bidding process completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of 2xPre-Primary Classrooms, 1x Science Lab, 1x Computer Lab; 1x Ablution Block.

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:** 40/04/73 - Construction of 3 Classrooms at Ben Shikongo Combined School**NPC CODE:** 20431**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Elim**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,380	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	1,380	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that learners have access to quality education at combined schools. The beneficiaries will be learners from within Omusati Region and beyond however priority will be given to learners from Elim Constituency.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Bid Adjudication and Construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of all Buildings.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction partially completed.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/93 - Construction of Pit latrine at Omunduda Junior Primary School**NPC CODE:** 20451**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Okankolo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	650	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	650	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>650</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction partially completed.

## PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES

### I. PROJECT IDENTIFICATION

**Project Name:** 40/04/110 - Construction of four (4) classrooms at Choi Primary School

**NPC CODE:** 20404

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 40 - Education

**MAIN DIVISION:** 04 - Primary Education

**EXECUTING AGENCY:** Education, Arts and Culture

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Integrated Educational Infrastructure

**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure

**PROGRAMME:** Basic Education Infrastructure Development

**SUB-PROGRAMME:** Formal Education Infrastructure

**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.

**STRATEGIC POLICY:** Namibia, Arts, Culture and Heritage policy

**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education

**TARGET REGIONS FOR THIS MTEF:** Zambezi

**TARGET CONSTITUENCIES FOR THIS MTEF:** Kongola

### II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,200	2,200	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	2,200	2,200	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,200</b>	<b>2,200</b>	<b>0</b>

### III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective of this project is to ensure that all learners have access to quality education and that learners will be accommodated in decent classrooms to eliminate the practices of constructing makeshifts. To improve teaching and learning for better results.

### IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Bid Adjudication and Construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: 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:** 40/04/109 - Construction of additional classrooms and Ablution Facilities at EHW Baard PS**NPC CODE:** 20403**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Karasburg East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,250	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	3,250	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,250</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to construct a primary school at Omuthiya to ensure that all learners have access to quality education. The beneficiaries will be children from the surrounding areas in //Karas region. The main components of the project are the construction additional Classrooms and 1 ablution facilities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: pre-feasibility study and bid valuation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Practical completion.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/82 - Renovation of Classrooms at Van Ryn Primary School in Windhoek**NPC CODE:** 20440**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	3,800	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	3,800	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to construct a primary school at Omuthiya to ensure that all learners have access to quality education. The beneficiaries will be children from the surrounding areas of the Oshikoto region. The main components of the project are the construction of 8 Classrooms and 1 Admin Block.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Pre-feasibility study and bid valuation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Retention fee.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/117 - Construction of three (3) classrooms and a Storeroom at Mulongeni PS**NPC CODE:** 20411**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Ongwediva**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	970	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	970	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>970</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to construct a primary school at Omuthiya to ensure that all learners have access to quality education. The beneficiaries will be children from the surrounding areas of the Oshana region. The main components of the project are the construction of 3x classrooms and 1x storeroom.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Pre-feasibility and bid valuation completed**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** 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:** 40/04/123 - Construction of additional Classrooms and other Facilities at Oukongo CS**NPC CODE:** 20417**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Kunene**TARGET CONSTITUENCIES FOR THIS MTEF:** Epupa**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	6,200	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	Malta	Inside	0	0	6,200	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Epupa and the surrounding areas. The main components of the project are the construction of 4 Classrooms, an Administration Office, Science lab, Computer lab, School library and an Ablution block.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study and Documentation; Bidding process completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: 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:** 40/04/120 - Construction of additional Classrooms and other facilities at Sharukwe CS**NPC CODE:** 20414**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Kavango West**TARGET CONSTITUENCIES FOR THIS MTEF:** Ncuncuni**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	5,100	5,100	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>5,100</b>	<b>5,100</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>5,100</b>	<b>5,100</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	Malta	Inside	0	0	5,100	5,100	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,100</b>	<b>5,100</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Sharukwe and the surrounding areas. The main components of the project are the construction of 4 Classrooms, 2 Pre-Primary classrooms, Science Lab, Computer lab, School library and Ablution blocks.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Feasibility Study and Documentation; Bidding process completed**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of additional facilities at the school.**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:** 40/04/122 - Construction of 8 Classrooms and 2 Stores Room At Omuthiya English Ps**NPC CODE:** 20416**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuthiyagwiipundi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	2,600	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	2,600	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,600</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to construct a primary school at Omuthiya to ensure that all learners have access to quality education. The beneficiaries will be children from the surrounding areas of the Oshikoto region. The main components of the project are the construction of 8 Classrooms and 1 Admin Block.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: pre-feasibility study and bid evaluation done

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of classrooms

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of classrooms continues

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/70 - Construction of administration block at !Nami-Nüs PS in Luderitz**NPC CODE:** 20428**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** !Nami-Nüs**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	Luxembourg Gov't	Inside	0	0	2,000	2,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To ensure that all learners and teachers have access to quality education and will be hosted in decent conducive office facilities, administration inclusive of staff rooms, three to four offices, stores, strong room, kitchen and toilets for men and women.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Construction of 14 Classrooms**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of the administration**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:** 40/13/22 - Renovation of NUST Main Campus

**NPC CODE:** 20364

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 40 - Education

**MAIN DIVISION:** 13 - Higher Education

**EXECUTING AGENCY:** Higher Education, Training and Innovation

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Higher Education, Science and Technology

**DESIRED OUTCOME:** By 2031, Namibia will provide about 113,000 students with equitable access to quality higher education that meets national needs through reliable and diversified funding streams

**PROGRAMME:** Higher Education, Training and Innovation Infrastructure

**SUB-PROGRAMME:** Higher Education Infrastructure

**STRATEGIES:** Strengthen industry-higher education partnerships

**STRATEGIC POLICY:** Revised National Science, Technology and Innovation Policy (NRSTIP), 2021-2030.

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	15,000	20,000	15,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>15,000</b>	<b>20,000</b>	<b>15,000</b>	<b>20,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>15,000</b>	<b>20,000</b>	<b>15,000</b>	<b>20,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
131	Government Organisation	GRN	Inside	0	15,000	20,000	15,000	20,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>15,000</b>	<b>20,000</b>	<b>15,000</b>	<b>20,000</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The main objective of this project is renovation of the NUST Main campus old infrastructure and keep on maintaining the infrastructure at Main Campus. Components of the project are renovations, and the beneficiaries are students, staff members and public at large.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: No budgetary provision

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Commerce with standard drawings and stat with renovations

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with renovations

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/84 - Construction of 4 Classrooms and a Storeroom at Elambo CS**NPC CODE:** 20442**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Engodi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,300	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	1,300	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The aim of this project is to construct 4 classrooms and a storeroom to ensure quality education and equal distribution.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of classrooms and storeroom.

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:** 40/05/58 - Construction of 3 Classrooms at Haudano SS**NPC CODE:** 20463**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Okalongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,380	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	1,380	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to ensure that a number of grade 10 and AS learners have access to quality education at hostel schools. The beneficiaries will be learners from within Omusati Region and beyond, however, priority will be given to learners from Okalongo Constituency.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Bid Adjudication and Construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of all Buildings.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of buildings continued.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/16/1 - Building and Maintenance of Education Facilities**NPC CODE:** 18726**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 40 - Education**MAIN DIVISION:** 16 - Building and Infrastructure**EXECUTING AGENCY:** President**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Develop Sport Infrastructure: Indirectly and directly impacts on economic development and aligns Namibia international level of hosting games and improves the ranking of Namibia in sport infrastructure.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Tobias Hainyeko**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				15,500	100,000	181,100	62,000	70,150
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>15,500</b>	<b>100,000</b>	<b>181,100</b>	<b>62,000</b>	<b>70,150</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>15,500</b>	<b>100,000</b>	<b>181,100</b>	<b>62,000</b>	<b>70,150</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	15,500	85,000	181,100	62,000	70,150
<b>Total composition of expenditure</b>				<b>15,500</b>	<b>85,000</b>	<b>181,100</b>	<b>62,000</b>	<b>70,150</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to attend to emergencies in all regions; minor renovations at head office; library buildings and day-to-day maintenance at head office; to ensure quality of education and improve the condition of teaching facilities and to improve the 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 the entire staff of the Ministry of Education, Arts and Culture, learners, and public at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Repairs and maintenance of various facilities. Renovations of the blown off roofs at and Upgrading of Valgrass Primary School to reach practical completion.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: To attend to emergencies in all regions; minor renovations at head office; library buildings and day to day maintenance at head office. Retention period for Valgras PS.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIALYEARS OF THIS MTEF: To attend to emergencies in all regions; minor renovations at head office; library buildings and day to day maintenance at head office attend to emergencies in all regions; minor renovations at head office; library buildings and day-to-day maintenance at head office. Major renovations and upgrading of burned down structures at Tubusis Primary School and Hostels.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/131 - Construction of a 3 Classroom Block at Gustaf Kandjii SS**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Cater for prevocational streams and learners with special needs through the establishment of technical and resource schools.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Accomplish the transformation of Namibia into a knowledge-based, highly competitive, industrialized and eco-friendly nation**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Otjinene**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	1,200	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	Malta	Inside	0	0	1,200	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,200</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Otjinene and the surrounding areas of Omaheke region. The main components of the project are the construction of 3 Classrooms.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study and Documentation; Bidding process completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of a 3 Classrooms Block.

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:** 40/04/75 - Construction of New Primary School in Okahao**NPC CODE:** 20433**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Okahao**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,553	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,553</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,553</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	3,553	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,553</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners in Okahao Town Council have access to quality education. The beneficiaries will be children from Okahao Town and surrounding villages, however learners from other part of the region or outside the region may be given an opportunity to enroll in this school provided that spaces are available.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Bid Adjudication and Construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of all Buildings.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of buildings continued.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/98 - Construction of 4 Classrooms and a Storeroom at Onamishu CS**NPC CODE:** 20456**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Engodi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,300	1,300	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	1,300	1,300	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Construction of 4 classrooms and a store. The objective of this project is to ensure that all learners have access to equitable, inclusive and quality education.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction partially completed.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/97 - Construction of Ablution ABL2 at Onambadhi Combined school**NPC CODE:** 20455**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Oniipa**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	700	700	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	700	700	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to construct the ablution facilities at Onambadhi combined school to ensure that all learners have access to quality education.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/72 - Renovation of Eros Primary School Hostel**NPC CODE:** 20430**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	3,800	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	3,800	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>3,800</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The aim of this project is to renovate the hostel at Eros primary school. The main components are boys and girls dorms, kitchen and dining hall, matron house. The school will benefit the entire country

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of the hostel.**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:** 40/04/92 - Construction of Ablution ABL2 at Ombaladhila Primary School**NPC CODE:** 20450**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Okankolo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	700	700	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	700	700	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. Improve hygiene.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction partially completed.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/69 - Construction of Hostel Facilities at Drimiopsis Primary School**NPC CODE:** 20427**STARTING DATE:** 01-APR-2015**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Omaheke**TARGET CONSTITUENCIES FOR THIS MTEF:** Kalahari**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	13,000	18,000	26,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>13,000</b>	<b>18,000</b>	<b>26,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>13,000</b>	<b>18,000</b>	<b>26,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	3,000	3,000	3,000
111	Furniture and Office Equipment	GRN	Inside	0	0	0	0	3,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	10,000	15,000	20,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>13,000</b>	<b>18,000</b>	<b>26,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to ensure that all learners have access to quality education and that learners will be accommodated in decent Hostel Facilities to eliminate the practices of learners in dilapidated buildings such as storerooms and other places at the school. The beneficiaries will be children from, especially, the Farming Communities in and around Drimiopsis and the surrounding farms in Omaheke region. The main components of the project are the construction Hostel Facilities for Boys and Girls; a Matrons' house; Kitchen & Dining Hall and Ablution Facilities.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Bid Adjudication and Construction.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of all Buildings.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of buildings continued.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/106 - Construction of Library and Science laboratory at Ontana Combined School**NPC CODE:** 20400**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Engodi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	1,000	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,000</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to construct a primary school at Omuthiya to ensure that all learners have access to quality education. The beneficiaries will be children from the surrounding areas of the Oshikoto region. The main components of the project are the construction of a library and science lab.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Pre-feasibility and bid valuation completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/116 - Construction of three (3) classrooms at Malalankanga Primary School**NPC CODE:** 20410**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Kabbe North**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,650	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	1,650	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education and that learners will be accommodated in decent classrooms to eliminate the practices of constructing mark shift. To improve teaching and learning for better results.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Document and Design.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of the classrooms.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the classrooms continues.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/81 - Construction of ablution block at Ambunda Combined School**NPC CODE:** 20439**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Onayena**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	700	700	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	700	700	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. Improve hygiene.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Pre-feasibility and bid valuation completed.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of ablution facilities.**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:** 40/10/6 - Construction of Keetmanshoop Vocational Training Centre**NPC CODE:** 8069**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 40 - Education**MAIN DIVISION:** 10 - Vocational and Technical Training**EXECUTING AGENCY:** NTA**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Technical, Vocational Training and Skills Development**DESIRED OUTCOME:** By 2031, the TVET sector will be fully transformed, with the proportion of graduates equipped with skills aligned to industry demands increasing from 65% to 85%.**PROGRAMME:** TVET Innovation and Transformation**SUB-PROGRAMME:** Innovation and Entrepreneurship Model**STRATEGIES:** Diversify Sources of Funding for TVET Infrastructures**STRATEGIC POLICY:** National TVET Policy 2021**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				13,007	20,000	5,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>13,007</b>	<b>20,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>13,007</b>	<b>20,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	13,007	20,000	5,000	0	0
<b>Total composition of expenditure</b>				<b>13,007</b>	<b>20,000</b>	<b>5,000</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to construct the Vocational Training Center at Keetmanshoop due to the high demand of industry in the //Karas region. The components of the project are: 7 workshops; 2 classroom blocks; an administration block; bulk store and the resource center. The main beneficiaries are the young graduates, the labour market and nation at large.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Project is partially completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Retention and VAT payment.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/13/24 - Construction of Lecture Halls Phase 1 at Southern Campus**NPC CODE:** 20253**STARTING DATE:** 01-APR-2023**CONCLUDING DATE:** 28-FEB-2028**VOTE:** 40 - Education**MAIN DIVISION:** 13 - Higher Education**EXECUTING AGENCY:** Higher Education, Training and Innovation**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Higher Education, Science and Technology**DESIRED OUTCOME:** By 2031, Namibia will provide about 113,000 students with equitable access to quality higher education that meets national needs through reliable and diversified funding streams**PROGRAMME:** Higher Education, Training and Innovation Infrastructure**SUB-PROGRAMME:** Higher Education Infrastructure**STRATEGIES:** Strengthen industry-higher education partnerships**STRATEGIC POLICY:** Revised National Science, Technology and Innovation Policy (NRSTIP), 2021-2030.**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	10,000	10,000	39,000	31,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>39,000</b>	<b>31,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>39,000</b>	<b>31,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	10,000	10,000	39,000	31,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>39,000</b>	<b>31,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The aim of this project is to construct a new campus in Keetmanshoop that will cater for the provision of 4 Lecture Halls with average capacity of 120 students each, 3 laboratories, 3 classrooms with capacity for 40 students each, ablutions and offices.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: The Construction of Lecture Halls has been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: It has been planned to commence with paving works to the internal roads as a measure to mitigate the current erosion on the gravel roads. To initiate the procurement documents for the Construction of the School of Geosciences.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: To complete the construction of the School of Geosciences.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/1 - Construction of additional classrooms at Mariental Primary School**NPC CODE:** 20393**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Accomplish the transformation of Namibia into a knowledge-based, highly competitive, industrialized and eco-friendly nation**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Mariental Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	800	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	Malta	Inside	0	0	800	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Rundu Rural and the surrounding areas. The main components of the project are the construction of 2 Classrooms.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study and Documentation; Bidding process completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of 2 Classrooms.

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:** 40/05/17 - Construction of a Vision Secondary School at Epembe**NPC CODE:** 18454**STARTING DATE:** 01-APR-2013**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 40 - Education**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Epembe**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				1,830	10,000	15,000	15,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>1,830</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1,830</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	915	1,500	2,000	3,000	2,000
111	Furniture and Office Equipment	GRN	Inside	0	0	0	0	3,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	915	8,500	13,000	12,000	15,000
<b>Total composition of expenditure</b>				<b>1,830</b>	<b>10,000</b>	<b>15,000</b>	<b>15,000</b>	<b>20,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

To provide a modern secondary school and hostel accommodation to disadvantaged rural learners at Epembe and other constituencies in Ohangwena region and neighbouring regions. This school will accommodate at least 1300 learners. Components are: 30 classrooms, 10 hostel blocks; an 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 2024/2025 FINANCIAL YEAR:** Bid Adjudication and Construction.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of all Buildings.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of buildings continued.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/78 - Construction of Ablution Facility at Oitende Primary School**NPC CODE:** 20436**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Outapi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	400	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	400	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>400</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure proper sanitation at combined schools. The beneficiaries will be learners and teachers at Oitende CS.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Bid Adjudication and Construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of all Buildings.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Constructions continues.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/104 - Construction of Rehoboth Project PS**NPC CODE:** 20398**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Rehoboth Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	6,200	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	Malta	Inside	0	0	6,200	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>6,200</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Rehoboth and the surrounding areas in Hardap region. The main components of the project are the construction of 4 Classrooms; Admin Block; Science Lab; a Computer Lab ,School Library and Ablution facilities.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study and Documentation; Bidding process completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Contract award; Site handover and 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:** 40/04/2 - Construction of 2 Septic Tanks at JD Cloete Primary School**NPC CODE:** 20425**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Accomplish the transformation of Namibia into a knowledge-based, highly competitive, industrialized and eco-friendly nation**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Hardap**TARGET CONSTITUENCIES FOR THIS MTEF:** Rehoboth Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	1,500	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	Malta	Inside	0	0	1,500	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,500</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Rundu Rural and the surrounding areas. The main components of the project are the construction of 2 Septic Tanks.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study and Documentation; Bidding process completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of 2 Classrooms.

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:** 40/04/135 - Construction of Grootfontein Project PS**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Accomplish the transformation of Namibia into a knowledge-based, highly competitive, industrialized and eco-friendly nation**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Grootfontein**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	7,600	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE</b>		<b>I/O SRF</b>		
117	Construction, Renovation, Improvements, and Retention Fees	Malta	Inside	0	0	7,600	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>7,600</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Grootfontein and the surrounding areas. The main components of the project are the construction of 6x Classrooms, 2x Pre-primary Classrooms, 1x Administration office, 1x Science Lab, 1x Computer Lab.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study and Documentation; Bidding process completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of 6x Classrooms; 2x Pre-primary Classrooms, 1x Admin Office, 1x Science Lab, 1x Computer Lab.

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:** 40/04/113 - Construction of two (2) classrooms at Mubiza Combined School**NPC CODE:** 20407**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Katima Mulilo Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,100	1,100	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	1,100	1,100	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,100</b>	<b>1,100</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to construct 2 additional classrooms to ensure that all learners have access to quality education and that learners will be accommodated in decent classrooms to eliminate the practices of constructing mark shift. To improve teaching and learning for better results.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Document and Design.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Bid adjudication and construction.**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:** 40/04/119 - Construction of a new Siguruguru Project Primary School**NPC CODE:** 20413**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Kavango East**TARGET CONSTITUENCIES FOR THIS MTEF:** Rundu Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	5,000	5,000	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	Malta	Inside	0	0	5,000	5,000	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,000</b>	<b>5,000</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Rundu Rural and the surrounding areas. The main components of the project are the construction of 3 Classrooms, an Administration Office, and 2 Ablution blocks.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study and Documentation; Bidding process completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Contract award; Site handover and 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:** 40/05/22 - Construction of NAMCOL Walvis Bay Campus

**NPC CODE:** 20358

**STARTING DATE:** 01-APR-2024

**CONCLUDING DATE:** 31-MAR-2030

**VOTE:** 40 - Education

**MAIN DIVISION:** 05 - Secondary Education

**EXECUTING AGENCY:** NAMCOL

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Technical, Vocational Training and Skills Development

**DESIRED OUTCOME:** By 2031, the TVET sector will be fully transformed, with the proportion of graduates equipped with skills aligned to industry demands increasing from 65% to 85%.

**PROGRAMME:** TVET Innovation and Transformation

**SUB-PROGRAMME:** Innovation and Entrepreneurship Model

**STRATEGIES:** Diversify Sources of Funding for TVET Infrastructures

**STRATEGIC POLICY:** National TVET Policy 2021

**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure

**TARGET REGIONS FOR THIS MTEF:** Erongo

**TARGET CONSTITUENCIES FOR THIS MTEF:** Walvis Bay Rural

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	10,000	20,000	15,000	15,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>
B. COMPOSITION OF EXPENDITURE				SOURCE	I/O SRF			
131	Government Organisation	GRN	Inside	0	10,000	20,000	15,000	15,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>15,000</b>	<b>15,000</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The project's objective is to ensure access to quality educational services through the establishment of regional and sub-regional offices. Beneficiaries of this project will be the residence of the Erongo Region, the industry and economy of the region.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: No budgetary provision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: The construction of the Walvis Bay Campus Phase 2.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the Walvis Bay Campus Phase 2 & 3.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/13/26 - Construction of National School of Medicine Phase 3 at UNAM's Hage Geingob Campus**NPC CODE:** 20259**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 40 - Education**MAIN DIVISION:** 13 - Higher Education**EXECUTING AGENCY:** Higher Education, Training and Innovation**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Higher Education, Science and Technology**DESIRED OUTCOME:** By 2031, Namibia will provide about 113,000 students with equitable access to quality higher education that meets national needs through reliable and diversified funding streams**PROGRAMME:** Higher Education, Training and Innovation Infrastructure**SUB-PROGRAMME:** Higher Education Infrastructure**STRATEGIES:** Strengthen industry-higher education partnerships**STRATEGIC POLICY:** Revised National Science, Technology and Innovation Policy (NRSTIP), 2021-2030.**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	40,000	10,000	50,000	50,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>40,000</b>	<b>10,000</b>	<b>50,000</b>	<b>50,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>40,000</b>	<b>10,000</b>	<b>50,000</b>	<b>50,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE	I/O SRF			
131	Government Organisation	GRN	Inside	0	40,000	10,000	50,000	50,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>40,000</b>	<b>10,000</b>	<b>50,000</b>	<b>50,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The aim of this project is to construct a phase 3 at School of Medicine for the health centre / training hospital where students will have their internships and medical services that will be provided to the community in cooperation with the ministry of health and social services. This building comprises the departments of dentistry, surgery, family practice, radiology, obstetrician, gynecology and orthopedic.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Retention payment was released for the works done as part of Phase 3. Construction work for the radiology department and some of its related medical equipment has been advertised for procurement.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: To complete the construction works and installation of the medical equipment at the Radiology Centre. To start with construction works at the 4th floor for the Clinical simulation centre, as well as the procurement of relevant medical equipment.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: To complete the 4th floor construction and medical equipment.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/83 - Construction of ablution ABL2 at Amen Combined School**NPC CODE:** 20441**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuntele**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	700	700	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	700	700	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to ensure that all learners have access to quality education.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction partially completed.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/99 - Construction of 4 Classrooms and a Storeroom at Onampengu South CS**NPC CODE:** 20457**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Onyaanya**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,300	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	1,300	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Construction of 4 classrooms and a store. The objective of this project is to ensure that all learners have access to equitable , inclusive and quality education.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: 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:** 40/05/55 - Construction of Hostel Facilities at Onkumbula Combined School Phase 1**NPC CODE:** 20460**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Okankolo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
	Government			0	0	22,000	17,200	0
	Other Dev't Funds			0	0	0	0	0
	<b>Total Internal Funding</b>			<b>0</b>	<b>0</b>	<b>22,000</b>	<b>17,200</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
	Inside SRF: (a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
	Outside SRF: (a) Grants			0	0	0	0	0
	(b) Loans			0	0	0	0	0
	<b>Total External Funding</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>22,000</b>	<b>17,200</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	3,750	8,250	0
111	Furniture and Office Equipment	GRN	Inside	0	0	0	3,000	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	18,250	5,950	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>22,000</b>	<b>17,200</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to ensure that all learners have access to quality education and that learners will be accommodated in decent Hostel Facilities to eliminate the practices of learners find alternative accommodation at the houses nearest to the school and thereby being exposed to all sorts of abuse, especially the girl child. The beneficiaries will be children from the Onkumbula Constituency and the surrounding areas in Oshikoto region. The main components of the project are the construction Hostel Facilities for Boys and Girls; a Matrons' house; Kitchen & Dining Hall; Administration Block; Ablution Facilities; Sewer Ponds and a Guard house.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction of the Hostel Facilities and the construction of Sewer Ponds

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of the Hostel Facilities and the construction of Sewer Ponds

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:** 40/05/59 - Construction of 3 Classrooms at Nuuyoma Secondary School

**NPC CODE:** 20464

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 40 - Education

**MAIN DIVISION:** 05 - Secondary Education

**EXECUTING AGENCY:** Education, Arts and Culture

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Integrated Educational Infrastructure

**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure

**PROGRAMME:** Basic Education Infrastructure Development

**SUB-PROGRAMME:** Formal Education Infrastructure

**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.

**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013

**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education

**TARGET REGIONS FOR THIS MTEF:** Omusati

**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshikuku

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,380	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE				SOURCE I/O SRF				
131	Government Organisation	GRN	Inside	0	0	1,380	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,380</b>	<b>0</b>	<b>0</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The objective for this project is to ensure that a number of grade 10 and AS learners have access to quality education at hostel schools. The beneficiaries will be learners from within Omusati Region and beyond, however, priority will be given to learners from Oshikuku Constituency.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of the School & Hostel Facilities

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:** 40/05/64 - Construction of additional classrooms and other facilities at Khomastura HS**NPC CODE:** 20469**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Khomasdal**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	2,250	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE	I/O SRF			
131	Government Organisation	GRN	Inside	0	0	2,250	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>2,250</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Khomasdal and the surrounding areas. The main components of the project are the construction of 4 Classrooms and Ablution blocks.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study and Documentation; Bidding process completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of additional facilities

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:** 40/14/3 - Construction of the Satellite Ground Data Receiving Station and Processing System in Windhoek**NPC CODE:** 20273**STARTING DATE:** 01-APR-2022**CONCLUDING DATE:** 31-JAN-2030**VOTE:** 40 - Education**MAIN DIVISION:** 14 - Science and Technology**EXECUTING AGENCY:** Higher Education, Training and Innovation**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Research and Development Infrastructure (RDI)**DESIRED OUTCOME:** By 2031, at least 50% of researchers and innovators have access to research and development infrastructure in Namibia.**PROGRAMME:** RDI Development**SUB-PROGRAMME:** Emerging Technologies Research Infrastructure Development**STRATEGIES:** Mobilise at least 0.3% of GDP towards RDI funding**STRATEGIC POLICY:** National Space Science and Technology Policy, 2021-2030**VISION 2030 OBJECTIVE:** none.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas, Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek Rural, Windhoek Rural**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	18,000	35,000	40,000	50,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>18,000</b>	<b>35,000</b>	<b>40,000</b>	<b>50,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>122</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>	<b>72,000</b>
<b>TOTAL PROJECT FUNDING</b>				<b>122</b>	<b>90,000</b>	<b>107,000</b>	<b>112,000</b>	<b>122,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	China	Outside	122	72,000	72,000	72,000	72,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	18,000	35,000	40,000	50,000
<b>Total composition of expenditure</b>				<b>122</b>	<b>90,000</b>	<b>107,000</b>	<b>112,000</b>	<b>122,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

From a Cooperation Agreement signed between Namibia and China in 2018 on the operation of the TT&C Station, it was agreed that China funds the construction of a Satellite Data Receiving Ground Station as one of the benefits to Namibia coming from the Cooperation Agreement. The Ground Station will be used for various applications of Remote Sensing and service provision thereof, Training and Research purposes. Namibia should be sufficiently capacitated to operate the SDGRS and provide services to the industry for societal and economic transformation and development. Responsibilities on Namibia's side include the acquisition of the land for the project, removal and clearing of on-ground obstacles, provision of on-site equipment storage space, security services, transportation of equipment from port of harbour to the construction site, facilitate the entry, exit and work permits for Chinese personnel, recommend qualified technicians for training, assist in the logistical arrangement for training, manage, employ and operate the ground station.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Site clearing, transportation and storage space provision and security services, commencing of construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction continues

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/32 - Construction of a Primary School at Oshakati South**NPC CODE:** 18471**STARTING DATE:** 01-APR-2012**CONCLUDING DATE:** 31-MAR-2022**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Oshakati East**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	10,000	25,000	20,000	35,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>10,000</b>	<b>25,000</b>	<b>20,000</b>	<b>35,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>10,000</b>	<b>25,000</b>	<b>20,000</b>	<b>35,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	1,500	3,750	3,000	5,250
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	8,500	21,250	17,000	29,750
<b>Total composition of expenditure</b>				<b>0</b>	<b>10,000</b>	<b>25,000</b>	<b>20,000</b>	<b>35,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The main purpose of this project is to construct a new primary school in Oshakati South to separate Erundu Combined School into two schools which has a total number of 1255 learners. By doing so the school will be manageable and the primary phase will be headed by another school principal. The new primary school will offer from Pre-Primary grade zero (0) to grade 7. The space to be left by learners in the 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 2024/2025 FINANCIAL YEAR:** Documentation and design.**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Bid evaluation, award, and construction.**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction Continues.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/128 - Construction of 4 Classrooms and a Storeroom at Oshigambo PS**NPC CODE:** 20422**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Cater for prevocational streams and learners with special needs through the establishment of technical and resource schools.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Achieve stability, full regional integration and democratised international relations**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Oniipa**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	1,300	1,300	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	1,300	1,300	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>1,300</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to construction of a Block of 4 classrooms and a storeroom to ensure that all learners have access to equitable, inclusive and quality education.

**IV. PROJECT ACTIVITIES**

ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/132 - Construction of a 5 Classroom Block and other Facilities at Okamakwiya JPS**NPC CODE:****STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Cater for prevocational streams and learners with special needs through the establishment of technical and resource schools.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Accomplish the transformation of Namibia into a knowledge-based, highly competitive, industrialized and eco-friendly nation**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Onesi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	5,950	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	Malta	Inside	0	0	5,950	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,950</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Onesi and the surrounding areas. The main components of the project are the construction of 5 Classrooms, an Administration office, Science Lab, Computer lab and School lab.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Feasibility Study and Documentation; Bidding process completed**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Contract award; Site handover and 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:** 40/04/74 - Repair roofs at Namibia Primary School

**NPC CODE:** 20432

**STARTING DATE:** 01-APR-2025

**CONCLUDING DATE:** 31-MAR-2027

**VOTE:** 40 - Education

**MAIN DIVISION:** 04 - Primary Education

**EXECUTING AGENCY:** Education, Arts and Culture

**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities

**FOCAL AREA:** Integrated Educational Infrastructure

**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure

**PROGRAMME:** Basic Education Infrastructure Development

**SUB-PROGRAMME:** Formal Education Infrastructure

**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.

**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013

**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.

**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education

**TARGET REGIONS FOR THIS MTEF:** Khomas

**TARGET CONSTITUENCIES FOR THIS MTEF:** Katutura Central

## II. PROJECT FUNDING EXPENDITURE (N\$'000)

A. SOURCE OF FUNDING				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	4,750	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	4,750	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>4,750</b>	<b>0</b>	<b>0</b>

## III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)

The whole of Namibia Primary school roof is hanging on few nails and can be blown off any time. It is urgent that the roof is repaired, to avoid emergency cases and disruption of teaching and learning as well as damage of properties.

## IV. PROJECT ACTIVITIES

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: none

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Renovation/roof and repair

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Project partially completed

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/96 - Construction of Ablution 2 at Onalulago Combined School**NPC CODE:** 20454**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Oniipa**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	700	700	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	700	700	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>700</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to ensure that all learners have access to quality education and that learners will be accommodated in decent Hostel Facilities to eliminate the practices of learners find alternative accommodation at the houses nearest to the school and thereby being exposed to all sorts of abuse, especially the girl child. The beneficiaries will be children from especially the North-East and Southern part of Omusati region because it is the only school that is supposed to accommodate most of the learners coming from the Combined Schools on that side of the region. The main components of the project are the construction Hostel Facilities for Boys and Girls; Renovation & Extension of the Kitchen & Dining Hall; Ablution Facilities; Teacher Accommodation and changing current classrooms being used as hostels back into Classrooms.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction continues

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/108 - Construction of 8 classrooms and other facilities at Hendrick Tseib Primary School**NPC CODE:** 20402**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 2: Infrastructure Development in Support of Regional Integration**AGENDA 2063 ASPIRATION:** 6) An Africa Whose Development is people driven, relying on the potential offered by African People, especially its Women and Youth, and caring for Children**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** //karas**TARGET CONSTITUENCIES FOR THIS MTEF:** Keetmanshoop Urban**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	5,250	5,250	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>5,250</b>	<b>5,250</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>5,250</b>	<b>5,250</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>				<b>SOURCE I/O SRF</b>				
117	Construction, Renovation, Improvements, and Retention Fees	Malta	Inside	0	0	5,250	5,250	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>5,250</b>	<b>5,250</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. The beneficiaries will be children from Keetmanshoop and the surrounding areas of //Karas region. The main components of the project are the construction of 8 Classrooms, 2 Pre- Primary classrooms and an Ablution block.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Feasibility Study and Documentation; Bidding process completed

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction of 8 classrooms; 2 Pre-Primary Classrooms and an Ablution Block

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Practical Completion

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/114 - Construction of three 3 classrooms at Nfooma Primary School**NPC CODE:** 20408**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Zambezi**TARGET CONSTITUENCIES FOR THIS MTEF:** Kabbe North**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,650	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	1,650	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,650</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to construct 3 additional classrooms to ensure that all learners have access to quality education and that learners will be accommodated in decent classrooms to eliminate the practices of constructing makeshift. To improve teaching and learning for better results.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Document and Design**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of the classrooms**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** no budget.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/13/25 - Construction of Veterinary Teaching Hospital for Small Animals at Main Campus**NPC CODE:** 20258**STARTING DATE:** 01-APR-2020**CONCLUDING DATE:** 31-MAR-2030**VOTE:** 40 - Education**MAIN DIVISION:** 13 - Higher Education**EXECUTING AGENCY:** Higher Education, Training and Innovation**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Higher Education, Science and Technology**DESIRED OUTCOME:** By 2031, Namibia will provide about 113,000 students with equitable access to quality higher education that meets national needs through reliable and diversified funding streams**PROGRAMME:** Higher Education, Training and Innovation Infrastructure**SUB-PROGRAMME:** Higher Education Infrastructure**STRATEGIES:** Strengthen industry-higher education partnerships**STRATEGIC POLICY:** Revised National Science, Technology and Innovation Policy (NRSTIP), 2021-2030.**VISION 2030 OBJECTIVE:** Transform Namibia into an industrialised country of equal opportunities**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Industry, innovation and infrastructure**TARGET REGIONS FOR THIS MTEF:** Khomas**TARGET CONSTITUENCIES FOR THIS MTEF:** Windhoek West**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	26,000	15,000	20,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>26,000</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>26,000</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				SOURCE	I/O SRF			
131	Government Organisation	GRN	Inside	0	26,000	15,000	20,000	20,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>26,000</b>	<b>15,000</b>	<b>20,000</b>	<b>20,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The aim of this project is to construct a veterinary teaching hospital at the main campus for small animals, which will allow the University to recover the operational costs through public consultations to animal owners, commercial farmers, Agri business and the government. The beneficiaries are the students, veterinary services, the Namibian Police K9 Unit, the SPCA, and other owners of companion animals and working dogs. The main components are phase 1: Bulk works, phase 2Aa: Reception, ablutions, waiting area, consulting rooms, examination rooms and circulation areas, phase 2Ab: Pharmacy, diagnostic laboratory, minor surgery, seminar room and day care, phase 2B: Isolation wards, guardhouse, water treatment plant, road paving and boundary fencing and phase 2C: Lecture room, common room and holding facility.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: The Construction work for Phase 2Ab completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: It is planned to complete the ongoing works at the VDL laboratory, guardhouse and boundary fence. It is planned to start the construction works for the isolation ward.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: To complete the works, from Phase 2Ac and proceed with Phase 2B and Phase 2C. To complete the works, from Phase 2Ac and proceed with Phase 2B and Phase 2C.

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/05/9 - Upgrading and Extension of Oshikunde Secondary School**NPC CODE:** 5249**STARTING DATE:** 01-APR-2010**CONCLUDING DATE:** 31-MAR-2026**VOTE:** 40 - Education**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Ohangwena**TARGET CONSTITUENCIES FOR THIS MTEF:** Omundaungilo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				45,246	25,000	7,000	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>45,246</b>	<b>25,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>45,246</b>	<b>25,000</b>	<b>7,000</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	44,840	21,250	7,000	0	0
<b>Total composition of expenditure</b>				<b>44,840</b>	<b>21,250</b>	<b>7,000</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The project was initially consisting of Construction of a new secondary school which was completed in 2014 and the Upgrading and Renovation of Blown off roofs at the Combined School which is now phase 2 of the project which being carried out now.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Retention.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: project completed

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/05/7 - Construction of Senior Secondary School in Grootfontein (Otjivanda)**NPC CODE:** 5089**STARTING DATE:** 01-APR-2012**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 40 - Education**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Works**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Otjozondjupa**TARGET CONSTITUENCIES FOR THIS MTEF:** Grootfontein**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				34,243	10,000	10,000	15,000	20,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>34,243</b>	<b>10,000</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>34,243</b>	<b>10,000</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	5,249	1,500	1,500	2,000	2,000
111	Furniture and Office Equipment	GRN	Inside	0	0	0	0	3,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	28,994	8,500	8,500	13,000	15,000
<b>Total composition of expenditure</b>				<b>34,243</b>	<b>10,000</b>	<b>10,000</b>	<b>15,000</b>	<b>20,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to construct a secondary school in Grootfontein as currently there are only two secondary schools in the Grootfontein Circuit, and they were built before independence with small capacity, which cannot absorb all the learners who completes grade 7 in the circuit. Against this background, the regional office has resolved that the original proposal of constructing secondary school at Donatus, Otjiwarongo should shift to Grootfontein town where the urgent needs is. Components under the project: Phase 1: 32 Classrooms; science & computer laboratories; administration block; school hall; toilet facilities and library. Phase 2: comprises of 8 hostel blocks; dining hall and sports facilities. The main beneficiaries are learners, teachers and the public at large.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Bid Adjudication and Construction**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of all Buildings starts**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction of buildings continued

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/90 - Construction of ablution ABL2 at Ohaimbada Combined School**NPC CODE:** 20448**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Okankolo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	700	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	700	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to construct an ablutions facility at the school to ensure that all learners have access to quality education and improve the hygiene.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction**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:** 40/04/89 - Construction of Ablutions ABL2 at Nomtsoub Primary school**NPC CODE:** 20447**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 13-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Okankolo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	700	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	700	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>700</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective of this project is to ensure that all learners have access to quality education. Improve the hygiene.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction continues

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/05/56 - Construction of Hostel Facilities at Pendukeni I. Ithana Secondary School Phase 1**NPC CODE:** 20461**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Omusati**TARGET CONSTITUENCIES FOR THIS MTEF:** Okalongo**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	22,000	41,250	10,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>22,000</b>	<b>41,250</b>	<b>10,000</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>22,000</b>	<b>41,250</b>	<b>10,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	3,750	8,250	0
111	Furniture and Office Equipment	GRN	Inside	0	0	0	3,000	0
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	18,250	30,000	10,000
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>22,000</b>	<b>41,250</b>	<b>10,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to ensure that all learners have access to quality education and that learners will be accommodated in decent Hostel Facilities to eliminate the practices of learners find alternative accommodation at the houses nearest to the school and thereby being exposed to all sorts of abuse, especially the girl child. The beneficiaries will be children from the Olyavahenge Village and the surrounding areas in Omusati region. The main components of the project are the construction Hostel Facilities for Boys and Girls; a Matrons 'house; Kitchen & Dining Hall; Administration Block; Ablution Facilities; Sewer Ponds and a Guard house.

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** None**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Construction of boy's dormitories**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** construction of girl's dormitories

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/05/53 - Construction of Hostel Facilities at Onamutayi Secondary School**NPC CODE:** 20458**STARTING DATE:** 01-APR-2014**CONCLUDING DATE:** 31-MAR-2028**VOTE:** 40 - Education**MAIN DIVISION:** 05 - Secondary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshana**TARGET CONSTITUENCIES FOR THIS MTEF:** Ongwediva**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
<b>A-1 INTERNAL FUNDING</b>								
Government				0	0	10,000	20,000	45,000
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>45,000</b>
<b>A-2 EXTERNAL FUNDING</b>								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>45,000</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
		<b>SOURCE</b>	<b>I/O SRF</b>					
115	Feasibility Studies, Design and Supervision	GRN	Inside	0	0	1,500	3,000	6,750
111	Furniture and Office Equipment	GRN	Inside	0	0	0	0	3,000
117	Construction, Renovation, Improvements, and Retention Fees	GRN	Inside	0	0	8,500	17,000	35,250
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>10,000</b>	<b>20,000</b>	<b>45,000</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

The objective for this project is to ensure that all learners have access to quality education and that learners will be accommodated in decent Hostel Facilities to eliminate the practices of learners find alternative accommodation at the houses to the school and thereby being exposed to all sorts of abuse, especially the girl child. The beneficiaries will be children from the Onamutayi village and the surrounding areas in Oshana region. The main components of the project are the construction Hostel Facilities for Boys and Girls; a Matrons 'house with sickbays; Kitchen & Dining Hall and Ablution Facilities

**IV. PROJECT ACTIVITIES****A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR:** Bid Adjudication and Construction**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF:** Bid Adjudication and Construction**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Construction

**PROJECT IDENTIFICATION, FUNDING AND COMPOSITION OF EXPENDITURE, DESCRIPTION, IMPACT AND ACTIVITIES****I. PROJECT IDENTIFICATION****Project Name:** 40/04/86 - Construction of 4 Classrooms and a Storeroom at Epandulo CS**NPC CODE:** 20444**STARTING DATE:** 01-APR-2025**CONCLUDING DATE:** 31-MAR-2027**VOTE:** 40 - Education**MAIN DIVISION:** 04 - Primary Education**EXECUTING AGENCY:** Education, Arts and Culture**NDP 6 GOALS:** Achieve Accelerated human development for realizing self-actualization for communities**FOCAL AREA:** Integrated Educational Infrastructure**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure**PROGRAMME:** Basic Education Infrastructure Development**SUB-PROGRAMME:** Formal Education Infrastructure**STRATEGIES:** Adopt pre-designed standard drawings for education infrastructure to reduce time before project implementation.**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.**SADC VISION 2050 PILLAR:** Pillar 3: Social and Human Capital Development**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education**TARGET REGIONS FOR THIS MTEF:** Oshikoto**TARGET CONSTITUENCIES FOR THIS MTEF:** Omuthiyagwiipundi**II. PROJECT FUNDING EXPENDITURE (N\$'000)**

<b>A. SOURCE OF FUNDING</b>				Total Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				0	0	1,300	0	0
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	0	0	1,300	0	0
<b>Total composition of expenditure</b>				<b>0</b>	<b>0</b>	<b>1,300</b>	<b>0</b>	<b>0</b>

**III. PROJECT DESCRIPTION (Objective, components and target beneficiaries)**

Construction of 4 classrooms and a store. The objective of this project is to ensure that all learners have access to equitable, inclusive and quality education.

**IV. PROJECT ACTIVITIES**

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: None

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) OF THIS MTEF: Construction

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction partially completed

## I. PROJECT IDENTIFICATION

**NPC CODE: 283**

**STARTING DATE:** 01-APR-2013

**CONCLUDING DATE: 31-MAR-2022**

**MAIN DIVISION:** 04 - Primary Education

**EXECUTING AGENCY:** Works

**DESIRED OUTCOME:** By 2031, at least 80% learners, trainees and students have access to inclusive, safe and quality educational infrastructure

**SUB-PROGRAMME:** Formal Education Infrastructure

**STRATEGIC POLICY:** Sector Policy on Inclusive Education 2013

**FOCAL AREA:** Integrated Educational Infrastructure

**PROGRAMME:** Basic Education Infrastructure Development

**STRATEGIES:** Adopt educational infrastructure, equipment and technology that is aligned to emerging industrial needs.

**VISION 2030 OBJECTIVE:** Develop diversified, competent, and highly productive human resources and institutions.

**AGENDA 2063 ASPIRATION:** 1) A Prosperous Africa, based on Inclusive Growth and Sustainable Development

**TARGET REGIONS FOR THIS MTEF:** //karas, Omusati, Oshana, Oshikoto, Otjozondjupa, Zambezi, Erongo, Hardap, Kavango East, Kavango West, Khomas, Kunene, Qhanawena, Omaheke

**SADC VISION 2050 PILLAR: Pillar 3: Social and Human Capital Development**

**SUSTAINABLE DEVELOPMENT GOAL (SDG):** Quality Education

**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 Allocation 2023/2024	Estimated 2024/2025	Estimate for 2025/2026	Estimate for 2026/2027	Estimate for 2027/2028
A-1 INTERNAL FUNDING								
Government				510,602	265,000	0	119,620	184,350
Other Dev't Funds				0	0	0	0	0
<b>Total Internal Funding</b>				<b>510,602</b>	<b>265,000</b>	<b>0</b>	<b>119,620</b>	<b>184,350</b>
A-2 EXTERNAL FUNDING								
Inside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0
(b) Loans				0	0	0	0	0
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>510,602</b>	<b>265,000</b>	<b>0</b>	<b>119,620</b>	<b>184,350</b>
<b>B. COMPOSITION OF EXPENDITURE</b>								
				<b>SOURCE</b>	<b>I/O SRF</b>			
131	Government Organisation	GRN	Inside	510,602	265,000	0	119,620	184,350
<b>Total composition of expenditure</b>				<b>510,602</b>	<b>265,000</b>	<b>0</b>	<b>119,620</b>	<b>184,350</b>

The objective of the project is to upgrade the existing building facilities with the aim of adding classrooms; administration blocks; storerooms; libraries; toilet facilities to schools' country wide. The main beneficiaries are the staff members for the Ministry of Education, Arts and Culture, learners, and the Nation at large.

A. ACTIVITIES COMPLETED DURING 2024/2025 FINANCIAL YEAR: Funds transfer to regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2025/2026) 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.

## PART 4: CLASSIFICATION OF EXPENDITURE BY REGION

## Development and investment Estimates by Region and Vote

REGION: //karas

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
08	Defence		Rehabilitation of Keetmanshoop Military Base	2,000	25,000	10,000
08	Defence		Rehabilitation of Luderitz Naval Base	0	2,000	1,000
09	Finance	20352	Upgrading & Renovations of the Old Power Station, LWD	9,500	0	0
09	Finance	20483	Upgrading of Lüderitz, Katima Mulilo airports and development of cargo facilities at Walvis Bay international airport.	2,900	0	0
13	Health and Social Services	464	Upgrading and Renovation of Keetmanshoop District Hospital	7,000	5,000	5,000
13	Health and Social Services	2768	Maintenance and Repair of Health Infrastructure	62,000	60,000	80,000
13	Health and Social Services	20074	Construction of Port Health - Isolation Units & Staff Accommodation at Noordower Border Post	3,500	12,500	12,500
13	Health and Social Services	20496	Construction of Vaalgras PHC Clinic	4,500	7,000	15,000
13	Health and Social Services	20497	Construction of Aussenker PHC Health Center	25,000	30,000	25,000
13	Health and Social Services	20500	Construction of Oranjemund PHC Clinic	4,500	10,000	15,000
13	Health and Social Services	20506	Construction of Port Health - Isolation Units & Staff Accommodation at Ariamsvlei Border Post.	3,500	12,500	12,500
13	Health and Social Services	20508	Installation of an Incinerator at Luderitz Hospital	2,666	2,666	2,666
15	Industry, Mines And Energy	5273	Establishment and Implementation of a Gemstone Cutting and Polishing Project in Khorixas, Kunene Region	2,500	2,000	2,500
15	Industry, Mines And Energy	8022	Renovation and Upgrading of Ministry of Mines and Energy Buildings - Luderitz	7,000	0	0
15	Industry, Mines And Energy	20305	Expansion of the Naute Vineyard	0	2,500	6,000
15	Industry, Mines And Energy	20310	Market Access Support	0	15,300	5,500
15	Industry, Mines And Energy	20326	Strengthening of National Quality Infrastructure	1,000	3,800	1,195
15	Industry, Mines And Energy		Engineering Geological and Environmental Geology Assessments in //Karas Region	2,500	0	1,000
15	Industry, Mines And Energy		Peri-Urban Electrification - /Au-ob Regional Electricity Distribution (AU-OB)	10,040	11,000	11,000
15	Industry, Mines And Energy		Renovation and Upgrading of Ministry of Mines and Energy Buildings - Oranjemund	0	6,000	0
15	Industry, Mines And Energy		Renovation of !Homs Ai Community Market	1,000	0	0
16	Justice	20474	Renovation of Ombudsman's Office at Keetmanshoop	0	0	200
17	Urban and Rural Development	8027	Construction of water and sewer services in Aussenker Phase 1 in Karasburg West Constituency, //Karas Region	1,500	4,300	10,000
17	Urban and Rural Development	18323	Establishment of a Rural Development Centre in //Karas	600	1,000	1,050
17	Urban and Rural Development	18660	Construction of Services in Keetmanshoop Tseiblaagte in Keetmanshoop Urban Constituency, //Karas Region	4,000	400	0
17	Urban and Rural Development	18662	Construction of Municipal Services in Luderitz Nautilus Extension 4 in !Nami#Nus Constituency, //Karas Region	25,150	0	0
17	Urban and Rural Development	18678	Construction of new sanitation facilities to eradicate the bucket toilet system for Growerand and Tses Proper in Berseba Constituency, //Karas Region	367	0	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
17	Urban and Rural Development	18679	Upgrading of Water Infrastructure in Koes, Keetmanshoop Rural Constituency, //Karas Region	2,000	660	250
17	Urban and Rural Development	18680	Construction of water and sewer services in Bethanie Phase 1 in Berseba Constituency, //Kharas Region	500	3,000	200
17	Urban and Rural Development	18681	Upgrading of Water Infrastructure in Berseba IN Berseba Constituency, //Kharas Region	1,000	850	10,000
17	Urban and Rural Development	18705	Construction of water and sewer services in Noordoewer Phase 1 in Karasburg West Constituency, //Karas Region	500	5,300	200
17	Urban and Rural Development	18706	Upgrading of Oxidation Ponds to a Trickling Filter System in Karasburg West Constituency, //Karas Region	3,000	3,000	15,000
17	Urban and Rural Development	18712	Construction of //Karas Regional Office Park in Keetmanshoop Urban Constituency, //Karas Region	30,000	30,000	30,000
17	Urban and Rural Development	18718	Construction of Services in Oranjemund Extension 11 & 3 Phase 1 - 5 in Oranjemund Constituency, //Karas Region	20,000	15,000	15,000
17	Urban and Rural Development	18723	Construction of Services in Aroab Extension 5 in Keetmanshoop Rural Constituency, //Kharas Region	3,000	6,000	4,000
17	Urban and Rural Development	18836	Construction of the 54 sewer manholes on the existing sewer line in Grunau in Karasburg East, //Karas Region	1,450	50	0
17	Urban and Rural Development	18907	Construction of Water and Sewer Infrastructure for the new 361 erven in Aus in !Nami#Nus Contituency, //Kharas Region	9,600	400	0
17	Urban and Rural Development	18908	Construction of water and sewer services in Ariamsvlei Proper in Karasburg West Constituency, //Kharas Region	5,400	9,400	200
17	Urban and Rural Development	19005	Provision of Basic Sanitation in Rural Areas in //Karas	1,482	909	954
17	Urban and Rural Development	20271	Construction of Karasburg West Constituency Office in Karasburg West Constituency, //Karas Region	20,000	0	0
17	Urban and Rural Development	20654	Supply and Delivery of Electrical Goods in Luderitz, //Karas Region	6,695	0	0
17	Urban and Rural Development	20655	Procurement of Town Planning Consultant for the Implementation of the infill and Densification Strategy in Luderitz, //Karas Region	9,247	0	0
17	Urban and Rural Development	20656	Construction of Municipal Services in Nautilus Extension 4 in Ludezitz, //Karas Region	25,150	0	0
17	Urban and Rural Development	20657	Provision Of Professional Land Surveying Services for Proposed Townlands Expansion of Luderitz, //Karas Region	2,500	0	0
17	Urban and Rural Development	20658	Provison Of Engineering Consulting Service For Construction Of Municipal Service in Luderitz, //Karas Region	800	0	0
17	Urban and Rural Development	20659	Provison Of Engineering Consulting Service For Rehabilitation Of Municipal Water Infrastructure in Luderitz, //Karas Region	1,000	0	0
17	Urban and Rural Development	20660	Provision of Engineering Consulting Servicesfor the Construction of Additional Water Command Reservoir for Luderitz, //Karas Region	6,330	0	0
17	Urban and Rural Development	20663	Construction of Mariëntal Town Council Office in Mariental Urban Constituency, Hardap Region	1,000	2,050	0
17	Urban and Rural Development	20732	Construction of a Refuse Dumpsite in Ariamsvlei in Karasburg East, //Kharas Region	500	3,000	1,500
17	Urban and Rural Development	20733	Construction of a Refuse Dumpsite in Ariamsvlei in Karasburg West, //Kharas Region	500	3,000	1,500
17	Urban and Rural Development	20738	Construction of Electricity Infrastructure in Aus for the new 361 erven in !Nami#Nus	20,000	20,500	20,500

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
			Constituency, //Kharas Region PH1			
17	Urban and Rural Development	20739	Construction of Road Infrastructure in Aus for the new 361 erven in !Nami#Nus Constituency, //Kharas Region PH1	8,600	400	0
17	Urban and Rural Development	20742	Upgrading of Water Infrastructure for the new 361 erven in Aus in !Nami#Nus Constituency, //Kharas Region	5,600	280	0
17	Urban and Rural Development	20746	Construction of Sewer Treatment Plant in Aussenkher in Karasburg West Constituency, //Kharas Region	4,000	7,700	800
17	Urban and Rural Development	20747	Land Surveying of Berseba New township establishment in Berseba Constituency, //Kharas Region	1,700	0	0
17	Urban and Rural Development	20748	Upgrading of Sewer Infrastructure in Berseba in Berseba Constituency, //Kharas Region	2,700	90	0
17	Urban and Rural Development	20758	Construction of Oxidation Ponds Phase 2 in Grunau in Karasburg East, //Kharas Region	1,000	2,600	400
17	Urban and Rural Development	20759	Construction of a Refuse Dumpsite in Grunau in Karasburg East, //Karas Region	500	3,000	1,500
17	Urban and Rural Development	20760	Development of Karasburg Urban Structure Plan in Karasburg East Constituency, //Karas Region	0	1,000	4,000
17	Urban and Rural Development	20761	Construction of services in Karasburg Westerkim Extension 2 in Karasburg East Constituency, //Karas Region	4,000	0	0
17	Urban and Rural Development	20762	Construction of services in Karasburg Extension 2 in Karasburg East Constituency, //Karas Region	6,000	11,000	11,000
17	Urban and Rural Development	20763	Construction of Sewer Treatment Plant in Noordoewer in Karasburg West Constituency, //Karas Region	6,000	6,400	1,000
17	Urban and Rural Development	20774	Construction of water and sewer services in Rosh Pinah - Tutungeni in Oranjemund Constituency, //Karas Region	1,400	10,600	7,700
17	Urban and Rural Development	20775	Construction of new sanitation facilities to eradicate the bucket toilet system for Growerand and Tses Proper Phase 2, Berseba Constituency, //Karas Region	400	2,200	200
17	Urban and Rural Development	20776	Construction of new sanitation facilities to eradicate the bucket toilet system for Scoutputz in Tses1720 in Berseba Constituency, //Karas Region	704	0	0
17	Urban and Rural Development	20777	Construction of water and sewer services in Warmbad in Karasburg East Constituency, //Karas Region	700	5,200	4,000
17	Urban and Rural Development	20778	Upgrading of existing electrical infrastructure in Luderitz, !Nami#Nus Constituency, //Karas Region	6,695	0	0
17	Urban and Rural Development	20779	Procurement of Town Planning Consultant for the Implementation of the Luderitz infill and Densification Strategy in !Nami#Nus Constituency, //Karas Region	9,247	0	0
17	Urban and Rural Development	20780	Provision of Engineering Consulting Services for Feasibility Study for Construction of New Luderitz Waste Water Treatment Plant and Associate Works in !Nami#Nus Constituency, //Karas Region	3,890	0	0
17	Urban and Rural Development	20781	Provision of Professional Land Surveying Services for Proposed Townlands Expansion of Luderitz in !Nam#nus Constituency, //Karas Region	2,500	0	0
17	Urban and Rural Development	20782	Provision of Engineering Consulting Service for Construction of Municipal Service in Luderitz in !Nam#nus Constituency, //Karas Region	800	0	0
17	Urban and Rural Development	20783	Provision Of Engineering Consulting Service For Rehabilitation Of Municipal Water	1,000	0	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
			Infrastructure in Luderitz in !Nam#nus Constituency, //Karas Region			
17	Urban and Rural Development	20784	Repair of the Mechanical Equipment at the Effluent Treatment Plant in Luderitz, !Nami#Nus Constituency, //Karas Region	9,500	0	0
17	Urban and Rural Development	20785	Provision of Engineering Consulting Services for the Construction of Additional Water Command Reservoir for Luderitz	6,330	0	0
18	Environment and Tourism	20511	Renovation of Ministry's Oranjemund Office, accommodation units and garage; //Kharas Region.	800	1,000	250
18	Environment and Tourism	20512	Renovation of staff houses at Karasburg (1), //Kharas Region; and Daan Viljoen, Khomas Region.	0	500	0
18	Environment and Tourism	20520	Drilling and installation of two boreholes at Garub and Mahago Core Area	900	2,200	1,500
18	Environment and Tourism	20528	Renovation of a MEFT's Regional office & two staff houses at Keetmanshoop, //Kharas Region	1,635	100	100
21	Judiciary	20553	Upgrading and Renovation of Magistrate Court Karasburg	1,520	0	0
21	Judiciary	20563	Upgrading and Renovation of the Magistrate residence at Keetmanshoop	2,300	0	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	5,000	0	0
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	1,000	0	0
24	Transport	2078	Upgrading and Rehabilitation of Aus-Luderitz Railway Line	0	50,000	70,000
24	Transport	18553	Fencing of State Owned Aerodromes	46,824	19,800	44,700
24	Transport	18791	Rehabilitation of the Southern Railway Line Section Sandverhaar-Buchholzbrunn	346,849	349,839	106,540
24	Transport	20294	Installation of Marine Radar System in Luderitz	6,000	0	0
24	Transport	20342	Maintenance Of Ariamsvlei-Luderitz Railway Section	9,500	23,000	30,000
24	Transport	20371	Installation of the Wide Area Multilateration (WAM) in //Karas	4,846	4,846	4,846
24	Transport	20376	Installation of Automated Weather Observing System (AWOS) at Luderitz Airport	9,500	0	0
24	Transport	20390	Installation of Automated Weather Observing System (AWOS) at Oranjemund Airport	0	0	7,500
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	715	715
27	Sport, Youth and National Service	20643	Construction of Creativity Industries	0	715	715
27	Sport, Youth and National Service	20647	Renovation and Upgrading of Keetmanshoop Kronlein Sport Stadium - category 3	20,000	0	0
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	14,286	0	0
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	4,000	4,000	2,000
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	5,000	5,000	2,000
29	Information and Communication Technology	20477	Construction of MICT Kharas Regional offices	6,000	16,000	15,000
35	Attorney General	20574	Renovation of Prosecutors' Offices at Luderitz	0	0	3,500
35	Attorney General	20582	Renovation of Prosecutors' Offices at Ariamsvlei	0	0	3,000
35	Attorney General	20583	Renovation of Prosecutors' Offices at Karasburg	0	0	3,500
36	Gender Equality & Child Welfare	5030	Construction of Keetmanshoop Community Empowerment Centre	4,600	11,826	6,660
36	Gender Equality & Child Welfare		Construction and renovation of Homes of Safety and Shelters in Keetmanshoop for the MGEPESW, //Kharas Region	500	500	1,000
37	Agriculture and Land Reform	1055	Land Purchase	8,379	10,602	11,131
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	1,000	0	0
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	1,000	1,300	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	500	0	915
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	678	500	525
37	Agriculture and Land Reform	8046	Renovation and Upgrading of Keetmanshoop Fonteintjie Fish Farm Community Project	500	500	800
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	100	370	357
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	360	360	378
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	360	574	603
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	2,357	2,000	2,500
37	Agriculture and Land Reform	20628	Upgrading and Rehabilitation of Aussenker Agricultural Development Centres	300	273	357
37	Agriculture and Land Reform	20638	Neckartal Dam Phase 2 Irrigation Project	20,000	20,000	25,000
37	Agriculture and Land Reform	20639	ORANGE RIVER IRRIGATION PROJECT (ORIP)	10,716	3,800	4,000
38	Water and Marine Resources	8061	Feasibility Study for the Noordoewer/Vioolsdrift Dam	5,000	2,000	0
38	Water and Marine Resources	18115	Construction of Large Dams, Desalination and Provision of Water to larger Settlements	10,000	10,000	10,500
38	Water and Marine Resources	18177	Rural and Urban Sanitation Infrastructure Development NAWASA	1,602	561	589
38	Water and Marine Resources	20597	Surface Water Hydrological Network Monitoring and Investigations	713	400	1,428
38	Water and Marine Resources	20598	Rural Water Supply Infrastructure Development - Extension of Rural Water Supply Infrastructure	1,717	1,311	1,693
38	Water and Marine Resources	20599	Rural Water Supply Infrastructure Management and Rehabilitation	4,853	3,876	4,070
38	Water and Marine Resources	20600	Rural Water Supply Scheme - Conducting Feasibility Studies	0	5,000	0
39	Home Affairs, Immigration, Safety and Security	112	Upgrading and Renovating of Police Stations Nationwide	41,000	27,500	40,850
39	Home Affairs, Immigration, Safety and Security	989	Construction of Police Accommodation Nationwide	18,000	25,000	30,000
39	Home Affairs, Immigration, Safety and Security	1433	Rehabilitation and Renovation of Police Facilities Nationwide	4,000	8,700	8,075
39	Home Affairs, Immigration, Safety and Security	20277	Renovation of dilapidated staff accommodation and border posts	15,000	27,179	37,602
39	Home Affairs, Immigration, Safety and Security	20296	Renovation and Extension of Luderitz Correctional Facility	20	1,000	4,000
39	Home Affairs, Immigration, Safety and Security	20299	Renovation and Extension of Keetmanshoop Correctional Facility	20	1,000	4,000
40	Education	283	Upgrading of Basic Education Facilities nation wide	0	5,000	9,643
40	Education	1250	Renovations of Schools Nation Wide	7,000	3,465	2,731
40	Education	8069	Construction of Keetmanshoop Vocational Training Centre	5,000	0	0
40	Education	18799	Construction of Combined School in Aussenkehr	20,000	25,000	35,000
40	Education	20253	Construction of Lecture Halls Phase 1 at Southern Campus	10,000	39,000	31,000
40	Education	20402	Construction of 8 classrooms and other facilities at Hendrick Tseib Primary School	5,250	5,250	0
40	Education	20403	Construction of additional classrooms and Ablution Facilities at EHW Baard PS	3,250	0	0
40	Education	20428	Construction of administration block at ǀNamiǀNûs PS in Luderitz	2,000	2,000	0
<b>Total for Region: //karas</b>				<b>1,129,378</b>	<b>1,090,117</b>	<b>918,288</b>

**REGION: Erongo**

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
08	Defence	1184	Construction of the Karibib Airport Air Force Base	2,000	30,000	35,000
08	Defence		Rehabilitation of Karibib Airforce Base	3,000	1,000	1,000
08	Defence		Rehabilitation of Oropoko Military Base	2,000	5,000	5,000
08	Defence		Rehabilitation of Rooikop Army Base	0	5,000	5,000
08	Defence		Rehabilitation of Rooikop Naval Base	0	4,000	5,000
08	Defence		Rehabilitation of Walvis Bay Naval Base	4,000	32,000	30,000
09	Finance	20483	UPGRADING OF LÜDERITZ, KATIMA MULILO AIRPORTS AND DEVELOPMENT OF CARGO FACILITIES AT WALVIS BAY INTERNATIONAL AIRPORT	2,900	0	0
13	Health and Social Services	443	Upgrading and Renovation of Walvis Bay District Hospital	5,000	5,000	5,000
13	Health and Social Services	465	Upgrading and Renovation of Swakopmund District Hospital	20,000	10,000	10,000
15	Industry, Mines And Energy	18885	Construction of Gemstone and Jewellery in Karibib	1,900	2,000	2,100
15	Industry, Mines And Energy	20301	Construction of Omaruru Trade and Industrial Park	4,000	2,000	0
15	Industry, Mines And Energy	20303	Construction of !Nara Namiba Industrial park in Erongo Region	8,150	5,000	5,250
15	Industry, Mines And Energy	20325	Beef Cold Storage Facility in Walvis Bay, Erongo Region	1,080	3,000	17,362
15	Industry, Mines And Energy	20326	Strengthening of National Quality Infrastructure	2,000	5,000	2,000
15	Industry, Mines And Energy		Construction of Informal Traders Platforms in Henties Bay	3,000	0	0
15	Industry, Mines And Energy		Peri-Urban Electrification - Erongo RED	10,040	11,000	11,000
17	Urban and Rural Development	18354	Construction of Services Infrastructure in Arandis, Erongo Region	4,000	5,000	15,750
17	Urban and Rural Development	18355	Construction of Services Infrastructure in Usakos, Karibib Constituency, Erongo Region	2,000	1,000	11,700
17	Urban and Rural Development	18577	Construction of Services Infrastructure in Walvis Bay (Phase 3)	7,000	3,200	3,360
17	Urban and Rural Development	18692	Construction of Services Infrastructure in Omatjete, Daures Constituency, Erongo Region	1,000	1,000	10,000
17	Urban and Rural Development	18694	Construction of Services Infrastructure in Uis, Arandis Constituency, Erongo Region	2,000	4,000	4,200
17	Urban and Rural Development	18695	Construction of Services Infrastructure in Okombahe	1,000	4,000	4,200
17	Urban and Rural Development	18707	Construction of Services Infrastructure in Henties Bay in Erongo Region	2,000	2,000	40,000
17	Urban and Rural Development	18708	Construction of Services Infrastructure in Karibib, Erongo Region	7,000	8,000	10,500
17	Urban and Rural Development	18711	Construction of Services Infrastructure in Swakopmund, Erongo Region	4,000	4,000	11,550
17	Urban and Rural Development	20114	Construction of Services Infrastructure in Otjimbingwe, Karibib Constituency, Erongo Region	1,000	4,000	4,200
17	Urban and Rural Development	20245	Provision of Basic Sanitation in Rural Areas of Erongo Region	1,169	2,160	5,752
18	Environment and Tourism	20528	Renovation of a MEFT's Regional office & two staff houses at Keetmanshoop, //Kharas Region	225	0	0
18	Environment and Tourism	20534	Construction of bungalows, support infrastructure for Ohungu Community Lodge, Omaruru District, Erongo Region	600	3,500	4,460
21	Judiciary	20555	Upgrading and renovation of Magistrate's Court Walvis Bay	3,400	0	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	5,000	0	0
23	Works		Construction of a sub-office in Walvis Bay	0	1,200	0
23	Works		Construction of the Sub Office in Omaruru	0	1,250	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
23	Works		Construction of the Sub Office in Swakopmund	0	900	0
24	Transport	2834	Railway Network Upgrading	24,668	0	0
24	Transport	4145	Upgrade of Civil Aviation Infrastructure at Eros Aiport	21,000	10,000	10,500
24	Transport	4301	Construction of ATC Towers in Walvis Bay	60,000	100,000	105,000
24	Transport	18647	Construction of Swakopmund - Henties Bay - Kamanjab Link (412 KM).	171,559	179,500	291,400
24	Transport	18788	Upgrading of the MR 44: Swakopmund -Walvis Bay Road (44 km)	150,000	111,253	150,206
24	Transport	20329	TR7/1 Karibib- Usakos road rehabilitation	30,000	30,000	10,000
24	Transport	20344	Maintenance Of Windhoek Kranzberg Railway Section	5,000	10,000	20,000
24	Transport	20347	Kranzberg-Otjiwarongo Railway Section	213,328	309,580	428,955
24	Transport	20387	Installation of the Wide Area Multilation (WAM) In Erongo	4,846	4,846	4,846
24	Transport	20388	Installation of Marine Radar System in Walvis Bay	12,500	1,000	0
27	Sport, Youth and National Service	18627	Construction of Usakos Mini Sport Complex	3,000	2,000	4,000
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	715	715
27	Sport, Youth and National Service	20643	Construction of Creativity Industries	0	715	715
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	14,286	0	0
27	Sport, Youth and National Service	20652	Renovation and Upgrading of Swakopmund Sport Stadium- Category 3	20,000	0	0
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	4,000	4,000	2,000
37	Agriculture and Land Reform	1055	Land Purchase	8,379	10,601	11,131
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	1,000	500	0
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	500	600	650
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	250	500	202
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	678	500	525
37	Agriculture and Land Reform	18175	Development of Animal and Plant Health Inspection Centers at Border Entry Points (Hosea Kutako)	0	5,000	7,300
37	Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	2,000	0	0
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	100	357	370
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	360	360	378
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	360	574	603
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	1,357	2,000	2,500
37	Agriculture and Land Reform	20356	Renovation and upgrading of National Marine Aquarium	10,000	8,500	7,550
37	Agriculture and Land Reform	20622	Rehabilitation and Upgrading of Omaruru Agricultural Development Centres	500	357	357
38	Water and Marine Resources	18177	Rural and Urban Sanitation Infrastructure Development NAWASA	2,100	3,530	3,707
38	Water and Marine Resources	18607	Quantification of Groundwater Resources of Namibia	0	0	2,575
38	Water and Marine Resources	18763	Upgrading of Arandis Airwing Hangar	2,000	1,000	1,000
38	Water and Marine Resources	18764	Construction of the MFMR HentiesBay Satellite Office	1,000	2,000	6,000
38	Water and Marine Resources	20211	Construction of Water Supply Security Infrastructure (TCE)	300,406	390,000	405,250
38	Water and Marine Resources	20597	Surface Water Hydrological Network Monitoring and Investigations	650	400	1,428
38	Water and Marine Resources	20598	Rural Water Supply Infrastructure Development - Extension of Rural Water Supply Infrastructure	7,027	5,231	7,483

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
38	Water and Marine Resources	20599	Rural Water Supply Infrastructure Management and Rehabilitation	4,419	3,530	3,707
39	Home Affairs, Immigration, Safety and Security	18381	Construction of Walvis Bay Correctional Facility High Security Fence	1,110	0	0
39	Home Affairs, Immigration, Safety and Security	18391	Renovation and Expansion of Omaruru Correctional Facility	13,620	0	0
39	Home Affairs, Immigration, Safety and Security	18546	Conversion of Walvis Bay Correctional Facility Unit Management	4,000	2,252	1,500
39	Home Affairs, Immigration, Safety and Security	20213	Renovations and Rehabilitation of Walvis Bay Correctional Facility	6,500	12,500	5,000
39	Home Affairs, Immigration, Safety and Security	20362	Renovations and Extension of Lucius S Mahoto Correctional Service Training College	1,866	2,000	5,000
39	Home Affairs, Immigration, Safety and Security	20586	Upgrading of the Existing Swakopmund Police Station in Erongo Region	12,000	1,800	0
39	Home Affairs, Immigration, Safety and Security	20587	Construction of a Police Station at Omatjete in Erongo Region	15,000	7,500	2,500
39	Home Affairs, Immigration, Safety and Security	20588	Construction of a new Police Station at Okombahe, Erongo Region	8,000	8,000	8,000
40	Education	283	Upgrading of Basic Education Facilities nation wide	0	7,000	12,462
40	Education	1250	Renovations of Schools Nation Wide	6,000	3,871	2,168
40	Education	18433	Construction of a Primary School in Swakopmund	3,500	0	0
40	Education	20358	Construction of NAMCOL Walvisbay Campus	20,000	15,000	15,000
40	Education	20397	Construction of a new Primary Schools in Walvis Bay	8,750	0	0
40	Education	20412	Construction of DRC Project School	12,330	12,330	0
<b>Total for Region: Erongo</b>				<b>1,300,413</b>	<b>1,436,612</b>	<b>1,802,067</b>

**REGION: Hardap**

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
08	Defence		Rehabilitation of Oanab Military Base	0	2,000	3,000
13	Health and Social Services	4046	Upgrading and Renovation of Mariental District Hospital	15,000	8,000	8,000
13	Health and Social Services	8062	Upgrading of St. Mary's Hospital at Rehoboth	13,000	15,000	5,000
13	Health and Social Services	20494	Construction of Schlip PHC Clinic	5,000	1,000	10,000
13	Health and Social Services	20498	Construction of Aranos PHC Health Center	20,000	30,000	30,000
15	Industry, Mines And Energy	1460	Develop maps of induced, natural earthquakes and microzonation of Erongo Region	1,000	0	0
15	Industry, Mines And Energy		Construction of Informal Traders Platforms in Mariental	0	3,000	0
17	Urban and Rural Development	18322	Establishment of a Rural Development Centre in Hardap	200	1,000	1,050
17	Urban and Rural Development	18697	Rehabilitation of Oxidation Ponds in Hoachanas, Mariental Rural Constituency, Hardap Region	400	0	0
17	Urban and Rural Development	18700	Construction of sewer infrastructure services Phase 2 in Gibeon, Mariental Rural Constituency, Hardap Region	400	0	0
17	Urban and Rural Development	18701	Construction of services (Water and Electricity) in Blikkiesdorp, Vaalkamp and Extension 2 in Daweb Constituency, in Hardap Region	500	0	0
17	Urban and Rural Development	18714	Provision of Basic Sanitation in Rural areas in Hardap	838	0	0
17	Urban and Rural Development	20666	Construction of Mariental Municipality Office building in Mariental Urban Constituency in Hardap Region	1,000	2,050	0
17	Urban and Rural Development	20683	Drilling of Boreholes in Stampriet in Mariental Rural Constituency, Hardap Region	0	0	250
17	Urban and Rural Development	20696	Construction of Services Infrastructure in Gochas (Sewer)	4,532	3,000	500
17	Urban and Rural Development	20697	Construction of Services of Gravitational sewer Line for Aranos Town Area and Rebrication of the Existing Sewerage Ponds	2,000	21,372	0
17	Urban and Rural Development	20700	Construction of Oxidation Ponds and Landfill in Stampriet, Mariental Rural, Hardap Region	6,000	4,000	3,950
17	Urban and Rural Development	20701	Construction of Sewer Infrastructure Services, Phase 1- Gibeon, Mariental Constituency, Hardap Region	1,500	400	0
17	Urban and Rural Development	20702	Construction of Services Infrastructure Water in Hoachanas, Mariental Rural, Hardap Region	0	5,500	4,000
17	Urban and Rural Development	20703	Construction of Services Infrastructure (Bulk Water services) in Schlip Settlement	5,762	4,000	6,747
17	Urban and Rural Development	20704	Construction of an indoor SF6 Panel 11kV Substation, main intake for the Aranos Town Council	2,300	165	0
17	Urban and Rural Development	20705	Construction of Services Infrastructure (Sewer - Toilets) - Hoachanas	2,000	150	0
17	Urban and Rural Development	20706	Construction of Sewer and Water services in Papagaai- Kalkrand	500	4,720	9,800
17	Urban and Rural Development	20713	Construction of Services of Gravitational sewer Line for Aranos Town Area and Rebrication of the Existing Sewerage Ponds	0	5,285	8,000
17	Urban and Rural Development	20720	Construction of Services Infrastructure in Rehoboth (Refurbishment of Sewer Oxidation Ponds)	8,000	1,130	0
17	Urban and Rural Development	20727	Construction of Municipal services (Water, Sewer, Roads) in Banhoff Township areas and Oanob Park Block D, Rehoboth, Hardap Region	0	5,000	7,000
17	Urban and Rural Development	20731	Construction of services (Sewer and Water) in Blikkiesdorp- Maltahohe Village Council	3,000	500	200

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
17	Urban and Rural Development	20740	Construction of services (Sewer and Water) in Empelhiem Ext 5 for Mariental Municipality	8,000	2,000	2,000
17	Urban and Rural Development	20745	Construction of services (Sewer, Water and Electricity) in Shack Dwellers Area- Maltahohe Village Council	0	4,000	7,000
17	Urban and Rural Development	20749	Construction of Services Infrastructue (water,sewer,electricity and roads) - KleinAub	3,000	3,000	3,150
17	Urban and Rural Development	20750	Electrification of Exension 2 - Kalkrand Village Council in Rehoboth Rural Constituency, Hardap Region	1,500	150	0
17	Urban and Rural Development	20807	Proclamation and Establishment of Townships in Schlip in Rehoboth Rural Constituency, Hardap Region	2,283	100	0
18	Environment and Tourism	20510	Rehabilitation of Sewer line, evaporation ponds at Von Lindequist, and water pipeline for Hobas-Fish River Canyon	830	100	0
18	Environment and Tourism	20526	Acquisition of new equipment and repair of existing heavy equipment for road and cutline maintenance in Protected Areas..	420	0	0
18	Environment and Tourism	20527	Upgrading of a 5km gravel road: Sesriem, Namib Naukluft Park, Hardap Region	600	3,500	1,500
18	Environment and Tourism	20529	Renovation of eight (8) staff houses at Hardap Game park, and five (5) staff houses at Namutoni, Etosha National Park	1,000	1,500	3,500
21	Judiciary	20565	Upgrading and Renovation of Magistrate residence at Mariental	0	0	1,950
23	Works	320	Ongoing Renovations and Minor Capital Renovations	5,000	0	0
24	Transport	18648	Upgrading of MR91 Gobabis - Aminius & MR 40 Aminius - Aranos (245Km) to bitumen standard	120,000	3,000	0
24	Transport	20373	Installation of the Wide Area Multilation (WAM) in Hardap	4,846	4,846	4,846
27	Sport, Youth and National Service	5009	Construction of Mariental Multi-Purpose Youth Resource Centre	2,000	15,000	15,000
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	715	715
27	Sport, Youth and National Service	20643	Construction of Creativity Industries	0	715	715
27	Sport, Youth and National Service	20646	Renovation and Upgrading of Mariental Sport Stadium-Category 2	2,000	0	0
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	14,286	0	0
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	4,000	4,000	2,000
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	3,500	2,500	2,000
29	Information and Communication Technology	20478	Construction MICT Hardap Regional offices	16,000	2,000	0
35	Attorney General	20578	Renovation of Prosecutor's House at Mariental	0	700	0
36	Gender Equality & Child Welfare		Construction and Renovation of Gibeon Constituency Office for the MGEPEWSW	600	1,120	3,120
36	Gender Equality & Child Welfare		Construction and renovation of Homes of Safety and Shelters in Mariental for MGEPEWSW, Hardap region.	500	1,000	1,000
37	Agriculture and Land Reform	768	Ongoing Resettlement	170	170	220
37	Agriculture and Land Reform	1055	Land Purchase	8,379	10,601	11,131
37	Agriculture and Land Reform	1385	Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	5,000	5,000	5,250
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	1,000	500	0
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	500	600	650
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	250	502	500
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	678	500	525

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	0	357	357
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	360	360	378
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	1,510	1,760	2,373
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	360	574	603
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	2,357	2,000	2,500
37	Agriculture and Land Reform	20615	Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: Tsumis Arid Zone Agricultural Centre,	2,000	3,000	0
37	Agriculture and Land Reform	20626	Rehabilitation and Upgrading of Rehoboth Agricultural Development Centres	300	357	357
37	Agriculture and Land Reform	20629	Rehabilitation and Upgrading of Eiseb of Agricultural Development Centres	300	357	357
37	Agriculture and Land Reform	20641	Establishment of Agro Processing Facilities	500	500	500
38	Water and Marine Resources	18177	Rural and Urban Sanitation Infrastructure Development NAWASA	2,060	927	973
38	Water and Marine Resources	18607	Quantification of Groundwater Resources of Namibia	0	3,000	0
38	Water and Marine Resources	20597	Surface Water Hydrological Network Monitoring and Investigations	650	400	1,428
38	Water and Marine Resources	20598	Rural Water Supply Infrastructure Development - Extension of Rural Water Supply Infrastructure	2,371	2,142	2,771
38	Water and Marine Resources	20599	Rural Water Supply Infrastructure Management and Rehabilitation	1,160	927	973
38	Water and Marine Resources	20600	Rural Water Supply Scheme - Conducting Feasibility Studies	1,177	0	0
39	Home Affairs, Immigration, Safety and Security	18509	Maintenance of Farms	1,234	2,456	2,356
39	Home Affairs, Immigration, Safety and Security	20029	Construction of Rehoboth Police Station	0	5,000	5,000
39	Home Affairs, Immigration, Safety and Security	20133	Installation of Fire Suppression System at Hardap Correctional Facility	100	750	3,250
39	Home Affairs, Immigration, Safety and Security	20590	Renovation and Extension of Hardap Correctional Facility	20	250	750
40	Education	283	Upgrading of Basic Education Facilities nation wide	0	6,000	6,220
40	Education	1250	Renovations of Schools Nation Wide	6,000	3,144	3,385
40	Education	20393	Construction of additional classrooms at Mariental Primary School	800	0	0
40	Education	20398	Construction of Rehoboth Project PS	6,200	0	0
40	Education	20399	Construction of a new Administration Block and other Facilities at Anes Secondary School in Rehoboth	3,900	0	0
40	Education	20425	Construction of 2 Septic Tanks at JD Cloete Primary School	1,500	0	0
40	Education	20426	Renovation of Ablution Facilities at Kalkrand Primary School	2,861	0	0
40	Education		Construction of additional classrooms at Aranos Primary School	800	0	0
<b>Total for Region: Hardap</b>				<b>337,794</b>	<b>219,352</b>	<b>198,800</b>

**REGION: Kavango East**

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
08	Defence		Rehabilitation of Bagani Military Base	0	0	1,000
08	Defence		Rehabilitation of Rundu 26 Military Base	0	2,000	5,000
08	Defence		Rehabilitation of Rundu 261 Military Base	5,000	10,000	15,000
13	Health and Social Services	426	Upgrading and Renovation of Rundu Referral Hospital	10,000	30,000	25,000
13	Health and Social Services	20491	Construction of Mabushe PHC Clinic	3,500	10,000	5,000
15	Industry, Mines And Energy		Construction of Informal Traders Platforms in Rundu	0	3,500	0
15	Industry, Mines And Energy		Renovation of SMEs Park in Rundu, Kavango East Region	0	2,000	0
15	Industry, Mines And Energy		Rural Electrification in Mukwe Constituency, Kavango East Region	10,040	11,000	11,000
15	Industry, Mines And Energy		Rural Electrification in Ndiyona Constituency, Kavango East Region	10,040	11,000	11,000
15	Industry, Mines And Energy		Rural Electrification in Rundu Rural Constituency, Kavango East Region	10,040	11,000	11,000
16	Justice	20471	Renovation of Ombudsman's Office at Rundu	600	2,000	2,000
17	Urban and Rural Development	18531	Construction of Services Infrastructure in Rundu, Kavango East Region	3,000	2,000	15,750
17	Urban and Rural Development	18667	Construction of Services Infrastructure in Divundu	3,000	5,000	30,000
17	Urban and Rural Development	18842	Construction of Services Infrastructure in Ndiyona, Kavango East Region	3,000	3,000	3,150
17	Urban and Rural Development	20246	Provision of Basic Sanitation in Rural Areas of Kavango East	824	0	0
18	Environment and Tourism	20509	Procurement of fencing materials for Okaukuejo, Etosha National Park and Mahango Game Reserve	1,500	2,500	2,720
18	Environment and Tourism	20513	Construction of the MEFT's North East Regional Office at Rundu, Kavango East Region	500	2,500	2,000
18	Environment and Tourism	20520	Drilling and installation of two boreholes at Garub and Mahago Core Area	100	0	0
18	Environment and Tourism	20526	Acquisition of new equipment and repair of existing heavy equipment for road and cutline maintenance in Protected Areas..	490	0	0
18	Environment and Tourism	20547	Construction of a new Okongo Forestry Office, Renovation of Mukwe, Okahandja and Bukalo Forestry Offices	800	0	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	5,000	0	0
23	Works	325	Photo-Voltaic and Electrical Installations	1,123	0	0
23	Works	1217	Rehabilitation, Upgrading and Re-construction of Oxidation Ponds of Sewer System	1,000	0	0
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	1,000	0	0
23	Works		Construction of workshop and Store in Rundu	0	8,198	0
23	Works		Renovation of Government stores in Rundu	953	2,050	2,153
24	Transport	20287	Construction of gravel road D3417: Andara - Shamatura Clinic (15km)	11,000	500	0
24	Transport	20368	Installation of the Wide Area Multilation (WAM)I in Otjozondjupa	4,846	4,846	4,846
24	Transport	20379	Installation of Automated Weather Observing System (AWOS) at Rundu Airport	0	7,500	0
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	715	715
27	Sport, Youth and National Service	20643	Construction of Creativity Industries	0	715	715
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	14,286	0	0
27	Sport, Youth and National Service	20649	Renovation and Upgrading of Rundu Sport Stadium- Category 3	2,000	0	0
28	Electoral Commission of Namibia	20572	Construction of the Electoral Commission of Namibia Kavango East Regional Office in Rundu	0	10,000	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	4,000	4,000	2,000
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	3,500	5,000	2,000
31	Veterans Affairs	20595	Construction of a Store room for Kavango East Regional Office	200	0	6,025
35	Attorney General	20581	Renovation of Prosecutor's House at Rundu	0	0	800
36	Gender Equality & Child Welfare	2747	Rundu Recreation Centre Construction (Phase II)	0	4,600	30
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	0	0	500
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	500	600	650
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	0	500	600
37	Agriculture and Land Reform	4158	Improvement of Animal Health and Marketing in North Communal Areas	12,000	13,000	15,000
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	678	500	525
37	Agriculture and Land Reform	18173	Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions-Mashare	1,000	2,000	15,750
37	Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	0	2,000	0
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	200	357	357
37	Agriculture and Land Reform	20144	Upgrading of Veterinary Cordon fences	1,000	1,000	1,000
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	360	360	378
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	504	1,004	909
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	360	574	603
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	1,719	3,362	3,362
37	Agriculture and Land Reform	20608	Upgrade of equipment at abattoirs and meat processing plants	3,794	3,794	3,233
37	Agriculture and Land Reform	20610	Construction of Mukwe Veterinary Clinic	3,000	3,000	0
37	Agriculture and Land Reform	20611	Construction of Ndiyona Veterinary Clinic	3,160	3,160	0
37	Agriculture and Land Reform	20623	Rehabilitation and Upgrading of Omega 1 of Agricultural Development Centres	400	357	357
37	Agriculture and Land Reform	20635	Ndonga Linena Green Scheme Irrigation Project	4,410	8,900	10,100
37	Agriculture and Land Reform	20636	Ndonga Linena Green Scheme Irrigation Project	4,410	8,900	10,100
37	Agriculture and Land Reform	20640	Shadikongoro Green Scheme	19,200	12,000	12,000
37	Agriculture and Land Reform	20641	Establishment of Agro Processing Facilities	1,000	0	0
38	Water and Marine Resources	5112	Construction of MFMR Regional Office in Kavango East	5,300	6,000	6,500
38	Water and Marine Resources	18177	Rural and Urban Sanitation Infrastructure Development NAWASA	2,975	2,377	2,495
38	Water and Marine Resources	20597	Surface Water Hydrological Network Monitoring and Investigations	650	400	1,428
38	Water and Marine Resources	20598	Rural Water Supply Infrastructure Development - Extension of Rural Water Supply Infrastructure	3,301	2,480	3,420
38	Water and Marine Resources	20599	Rural Water Supply Infrastructure Management and Rehabilitation	1,811	1,447	1,519
38	Water and Marine Resources	20600	Rural Water Supply Scheme - Conducting Feasibility Studies	3,000	0	2,654
39	Home Affairs, Immigration, Safety and Security	191	Construction and Extension of Elizabeth Nepemba Correctional Facility	20	2,000	4,000
39	Home Affairs, Immigration, Safety and Security	18542	Renovations and extension of Divundu Correctional Facility	1,520	3,500	3,500
40	Education	283	Upgrading of Basic Education Facilities nation wide	0	9,000	16,000
40	Education	1250	Renovations of Schools Nation Wide	4,012	4,340	2,674
40	Education	20413	Construction of a new Siguruguru Project Primary School	5,000	5,000	0
40	Education	20468	Construction of a new Tuhingireni Secondary School	5,500	0	0

VOTE NUMBER AND DESCRIPTION	CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
Total for Region: Kavango East			202,126	257,536	278,518

**REGION: Kavango West**

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
13	Health and Social Services	18284	Upgrading and Renovation of Nkurenkuru District Hospital	10,000	18,000	20,000
13	Health and Social Services	20504	Upgrading of Nankudu Hospital	10,000	15,000	5,000
13	Health and Social Services	20507	Installation of an Incinerator at Nankudu Hospital	2,667	2,667	2,667
14	Labour Relation	20274	Construction of MLIREC OFFICE in Nkurenkuru	1,000	3,230	8,872
15	Industry, Mines And Energy	18345	Construction of Kavango Cattle Ranch	2,530	7,500	17,718
15	Industry, Mines And Energy		Construction of Informal Traders Platforms in Nkurenkuru	0	0	2,500
15	Industry, Mines And Energy		Rural Electrification in Kwaki, Etare, Nkulivere and Nkata in Mpungu Constituency, Kavango West Region	10,040	11,000	11,000
15	Industry, Mines And Energy		Rural Electrification in Mankupi, Ncamagoro and Ncuncuni Constituencies, Kavango West	10,040	11,000	11,000
15	Industry, Mines And Energy		Rural Electrification in Mpotomukukutu, Zone, and Tare in Mpungu Constituency, Kavango West Region	10,040	11,000	11,000
15	Industry, Mines And Energy		Rural Electrification in Nyege, Simwege, Tjohwa, Mukambo, and Kanguni West, Mpungu Constituency, Kavango West Region	10,040	11,000	11,000
15	Industry, Mines And Energy		Rural Electrification in Rupeho, Tjara, Desi, Petrus Katanmba JP, and Ncungu in Tondoro Constituency, Kavango West Region	10,040	11,000	11,000
17	Urban and Rural Development	18324	Establishment of a Rural Development Centre in Kavango West	600	0	0
17	Urban and Rural Development	18366	Construction of Services Infrastructure in Katwitwi, Mpungu Constituency, Kavango West	3,000	3,000	6,300
17	Urban and Rural Development	18569	Construction of Services Infrastructure in Nkurenkuru	6,000	12,000	14,700
17	Urban and Rural Development	18909	Provision of Basic Sanitation in Kavango West	1,560	1,182	3,291
17	Urban and Rural Development	20170	Construction of Services Infrastructure in Mpungu, Bunya & Katjinakatji	1,000	1,000	9,000
17	Urban and Rural Development	20242	Construction of Kavango West Regional Council Office Park	30,000	30,000	30,000
21	Judiciary	20557	Construction of Magistrate's Court Nkurenkuru	40,750	32,140	61,100
23	Works		Construction of a sub-office at Kahenge	0	0	4,500
23	Works		Construction of a sub-office, workshop and accommodation at Katjinakatji	8,200	3,000	0
24	Transport	20275	DR 3446: Helavi - Alex Muranda (charlie Cutline) Low Volume Seal standards 137km	10,000	30,000	50,000
24	Transport	20288	Construction of gravel Road DR 3470 Ou-Cordor Rooidag) - Kanu Vlei (74km)	15,000	45,000	74,940
24	Transport	20331	Access road to: Mulemba Junior Primary school from B8 road	10,000	20,000	18,000
24	Transport	20332	Access road to: Gcaruhwa PHC Clinic	20,000	20,000	500
24	Transport	20335	Access road to: Bravel Primary school 7.1km	4,075	500	0
27	Sport, Youth and National Service	20051	Construction of Nkurenkuru Multi-purpose Youth Resource Centre and Sport complex category 2	20,000	20,000	15,000
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	710	710
27	Sport, Youth and National Service	20643	Construction of Creativity Industries	0	715	715
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	14,286	0	0
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	4,000	4,000	2,000
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	5,000	5,000	2,000
36	Gender Equality & Child Welfare	18860	Construction and Renovation of Nkurenkuru Community Empowerment Centre in	1,000	2,390	11,050

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
			Kavango West Region for the MGEPSW			
37	Agriculture and Land Reform	768	Ongoing Resettlement	275	275	290
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	0	350	500
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	500	600	650
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	0	500	600
37	Agriculture and Land Reform	4102	Upgrading of Mpungu Fish Farm Project	3,000	8,000	5,500
37	Agriculture and Land Reform	4158	Improvement of Animal Health and Marketing in North Communal Areas	12,000	13,000	15,000
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	678	500	525
37	Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	0	0	1,350
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	100	357	350
37	Agriculture and Land Reform	20144	Upgrading of Veterinary Cordon fences	1,000	1,000	1,000
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	360	360	378
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	504	1,004	909
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	360	574	603
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	2,719	4,362	4,362
37	Agriculture and Land Reform	20606	Construction of MAWLR regional office in Nkurenkuru	3,500	15,000	15,000
37	Agriculture and Land Reform	20613	Construction of Namibia-Angola Border Water Canal	3,000	1,500	2,500
37	Agriculture and Land Reform	20619	Rehabilitation of Mile 30 Agricultural Development Centres	50	150	150
37	Agriculture and Land Reform	20620	Rehabilitation of Musese Agricultural Development Centres	50	150	150
37	Agriculture and Land Reform	20634	Sikondo Green Scheme	4,928	12,600	13,500
37	Agriculture and Land Reform	20637	Musese Green Scheme	1,200	4,000	850
38	Water and Marine Resources	18177	Rural and Urban Sanitation Infrastructure Development NAWASA	2,711	1,447	1,519
38	Water and Marine Resources	20597	Surface Water Hydrological Network Monitoring and Investigations	650	400	1,428
38	Water and Marine Resources	20598	Rural Water Supply Infrastructure Development - Extension of Rural Water Supply Infrastructure	4,964	3,708	5,233
38	Water and Marine Resources	20599	Rural Water Supply Infrastructure Management and Rehabilitation	2,975	2,377	2,495
38	Water and Marine Resources	20600	Rural Water Supply Scheme - Conducting Feasibility Studies	3,000	0	0
39	Home Affairs, Immigration, Safety and Security	18723	Construction of Class C Police Station at Mpungu	0	5,000	5,000
39	Home Affairs, Immigration, Safety and Security	18850	Construction of Kavango West Regional Office	32,000	27,000	35,000
40	Education	283	Upgrading of Basic Education Facilities nation wide	0	10,000	17,000
40	Education	1250	Renovations of Schools Nation Wide	4,000	2,723	2,934
40	Education	20327	Upgrading of Bravel Primary School	15,000	25,000	25,000
40	Education	20414	Construction of additional Classrooms and other facilities at Sharukwe CS	5,100	5,100	0
40	Education	20415	Construction of additional Classrooms and other facilities at Nakazaza CS	7,600	7,600	0
40	Education	20459	Construction of Hostel Facilities at Nkurenkuru Secondary School	10,000	20,000	45,000
<b>Total for Region: Kavango West</b>				<b>393,092</b>	<b>506,671</b>	<b>620,339</b>

**REGION: Khomas**

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
01	Office of the President	1496	Upgrading of State Security Infrastructure	137,500	150,000	262,263
01	Office of the President	20267	Renovation of State House	107,500	190,000	0
02	Prime Minister	20230	Renovation of United House	50,000	29,949	0
03	National Assembly	20279	Construction of Guard houses in Windhoek	5,000	0	0
07	International Relations and Cooperation	18634	Renovation of the Ministry of International Relations and Cooperation Headquarters building	1,000	29,100	115,000
07	International Relations and Cooperation		Upgrading of the International Women Peace Centre in Windhoek	12,000	900	0
08	Defence	86	Upgrading of Leopards Valley Military Base	120,000	250,000	200,000
08	Defence	1118	Research and Development	429,421	269,917	282,913
08	Defence		Rehabilitation of 21 Guard Military Base	3,000	10,000	5,000
08	Defence		Rehabilitation of AD Bde Military Base	3,000	10,000	15,000
08	Defence		Rehabilitation of Oamites Military Base	3,000	5,000	5,000
09	Finance	20484	Development of International standard terminal at Hosea Kutako International Airport	10,500	0	0
11	National Council	20365	Upgrade of The National Council Chamber in Windhoek, Khomas Region	1,000	7,000	0
13	Health and Social Services	433	Upgrading and Renovation of Katutura Intermediate Hospital	10,000	20,000	10,000
13	Health and Social Services	434	Upgrading and Renovation of Windhoek Central Hospital	30,000	30,000	50,000
13	Health and Social Services	2002	Upgrading and Renovation of MoHSS Head Office (Phase 3)	15,000	10,000	15,000
13	Health and Social Services	8065	Upgrading of Etegameno Rehabilitation and Resource Center	20,000	15,000	10,000
13	Health and Social Services	18230	Installation of an Incinerator at Katutura Intermediate Hospital	2,667	2,667	2,667
13	Health and Social Services	18866	Construction of Windhoek District Hospital	150,000	260,000	180,000
13	Health and Social Services	20493	Construction of Serrinkop PHC Clinic	4,500	5,000	10,000
15	Industry, Mines And Energy	1365	Namibia Energy Institute (NEI) in Khomas	4,000	4,000	4,000
15	Industry, Mines And Energy	1461	Regional Geochemical Samplings survey in Windhoek, Khomas Region	4,000	250	2,500
15	Industry, Mines And Energy	4065	Upgrading of Geo-Laboratories and Staff Training in Windhoek, Khomas Region	2,000	4,000	4,000
15	Industry, Mines And Energy	4070	Major Power Project Development (BAYNES) in Kunene Region, Epupa Constituency	55,320	7,250	4,700
15	Industry, Mines And Energy	18333	Upgrade, Calibrate and fix Air Quality Monitoring stations in Erongo Region	1,000	0	0
15	Industry, Mines And Energy	18745	Conducting of Regional Geological Mapping in Kunene Region	800	600	750
15	Industry, Mines And Energy	18884	Product Development and Group Purchasing Project	1,000	2,000	2,100
15	Industry, Mines And Energy	20040	Upgrading and Expanding of IT Infrastructure for the Mministry of Mines and Energy Head Office in Khomas Region	6,000	8,000	10,000
15	Industry, Mines And Energy	20280	Rooftop Solar System for Ministry of Industry, Mines And Energy Head Office	5,000	5,000	2,000
15	Industry, Mines And Energy	20281	Implementation of the Electrification Policy in Namibia	5,000	5,000	3,675
15	Industry, Mines And Energy	20326	Strengthening of National Quality Infrastructure	3,990	5,000	3,000
15	Industry, Mines And Energy		Peri-Urban Electrification - City of Windhoek	10,040	11,000	11,000
15	Industry, Mines And Energy		Renovation of Prosperita Busines Park	1,000	0	0
15	Industry, Mines And Energy		Upgrade of the Geological Samples Storage and Database Infrastructure in Windhoek, Khomas Region	2,300	2,300	2,600
16	Justice	140	Upgrading & Renovation of Justitia Building	91,350	40,760	16,000
16	Justice	20472	Renovation of Legal Aid Office in Windhoek	1,000	200	200

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
16	Justice	20473	Renovation of Master's Office in Windhoek	3,000	200	200
17	Urban and Rural Development	20247	Provision of Basic Sanitation in Rural Areas Khomas Region	800	490	514
17	Urban and Rural Development	20664	Construction of Khomanin Traditional Authority Office in Windhoek Rural Constituency, khomas Region	1,000	2,050	0
17	Urban and Rural Development	20667	Upgrading and Development of Informal Settlements & Low - Income Township - Groot Aub Windhoek	3,000	3,000	7,350
17	Urban and Rural Development	20668	Upgrading and Development of Informal Settlements & Low - Income Township - Babylon and Kilimandjaro Windhoek	2,000	423	0
17	Urban and Rural Development	20669	Upgrading and Development of Informal Settlements & Low - Income Township - Havana Ext 1 Windhoek	2,000	1,000	0
17	Urban and Rural Development	20670	Upgrading and Development of Informal Settlements & Low - Income Township - Havana Ext 3 Windhoek	2,000	800	4,000
17	Urban and Rural Development	20671	Upgrading and Development of Informal Settlements & Low - Income Township - Havana Ext 4 Windhoek	1,000	0	0
17	Urban and Rural Development	20672	Upgrading and Development of Informal Settlements & Low - Income Townships - Mix Settlements Windhoek	6,000	7,667	7,000
17	Urban and Rural Development	20673	Upgrading and Development of Informal Settlements & Low - Income Township - Okahandja Park, Windhoek	1,000	0	0
17	Urban and Rural Development	20674	Upgrading and Development of Informal Settlements & Low - Income Township - Otjomuise Ext. 6&7 Windhoek	2,000	2,000	0
17	Urban and Rural Development	20675	Upgrading and Development of Informal Settlements & Low - Income Township - One Nation, Windhoek	1,000	0	0
17	Urban and Rural Development	20676	Upgrading and Development of Informal Settlements & Low - Income Township - Havanna Ext. 6&7 Windhoek	2,000	2,112	753
17	Urban and Rural Development	20677	Upgrading and Development of Informal Settlements & Low - Income Township - Ongulumbashe Windhoek	1,000	0	0
17	Urban and Rural Development	20678	Upgrading and Development of Informal Settlements & Low - Income Township - Otjomuise Ext. 6&7 Windhoek	2,000	2,000	0
18	Environment and Tourism	20512	Renovation of staff houses at Karasburg (1), //Kharas Region; and Daan Viljoen, Khomas Region.	500	500	1,000
18	Environment and Tourism	20523	Construction of a boundary wall for MEFT's Windhoek Maintenance Workshop, Khomas Region.	0	1,000	2,000
18	Environment and Tourism	20526	Acquisition of new equipment and repair of existing heavy equipment for road and cutline maintenance in Protected Areas..	1,200	3,000	2,000
18	Environment and Tourism	20531	Construction of a proposed Game Capture Divisional Office at Lafrenz, Windhoek, Khomas Region	2,000	11,300	13,700
18	Environment and Tourism	20532	Translocation of Game to Communal Conservancies in Kunene, Hardap, and Oshana Regions	1,000	1,600	1,000
18	Environment and Tourism	20533	Development and Implementation of the Tourism Information Management System	1,100	1,400	560
18	Environment and Tourism	20536	Procurement and Conversion of Environmental Education and Awareness Bus, Khomas Region	1,850	0	0
18	Environment and Tourism	20537	Migration and Updating of MEFT's Environmental Management Information System	700	500	500

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
18	Environment and Tourism	20538	Renovations, alterations of Training Boardroom, Executive Wing and other offices at MEFT Headquarters, Windhoek, Khomas Region	1,300	1,500	0
18	Environment and Tourism	20539	Design and Development of MEFT's Integrated Online Permit System in Namibia	3,200	500	250
18	Environment and Tourism	20540	Replacement of End -of Life ICT Infrastructures at MEFT Headquarters and Server at NBRI, Windhoek, Khomas Region.	3,000	3,000	3,000
18	Environment and Tourism	20541	Expansion, alterations and acquisition of Erf 3984 and 1209 as part of MEFT Headquarters Windhoek,	7,000	3,500	0
18	Environment and Tourism	20542	Upgrading and installation of a VRV Heat Pump Airconditioning System at Block A, MEFT Head Office, Windhoek.	0	5,690	240
18	Environment and Tourism	20543	Replacement of old and installation of new aircondition system and freezers for NBRI, Windhoek-Khomas Region	2,900	410	0
21	Judiciary	8072	Upgrading of the High Court	0	0	1,500
21	Judiciary	18872	Upgrading and Renovation of the Supreme Court of Namibia	3,200	0	0
21	Judiciary	20238	Upgrading and Renovation of the Judiciary - Head Office	0	0	2,000
21	Judiciary	20550	Renovation of Adhoc Judge House - Windhoek	0	0	1,500
21	Judiciary	20552	Renovation & Upgrading of Chief Magistrate's house	0	0	1,850
21	Judiciary	20560	Upgrading and Renovation of Magistrate's Court Windhoek Judge JP Karuaihe Street	0	0	1,500
21	Judiciary	20561	Upgrading and Renovation of Magistrate's Court Windhoek-Mungunda Street	0	0	2,200
23	Works	320	Ongoing Renovations and Minor Capital Renovations	5,000	0	0
23	Works	327	Infrastructure Investigations	700	0	0
23	Works	329	Upgrading of Ministerial Headquarter	2,300	0	0
23	Works	1448	Rehabilitation of Infrastructure and Upgrading of Existing Specialised Installations	6,500	0	0
23	Works	2085	Property Assessment Study and Maintenance Asset Management	360	0	0
23	Works	20284	Renovation of Katutura Hospitals	52,050	83,866	73,194
23	Works		Renovation of Windhoek Central Hospital	20,000	25,000	43,500
24	Transport	1411	Installation of Radar & Air Traffic management System (ATM) in Windhoek	107,000	6,000	9,450
24	Transport	2837	Construction of the Civil Aviation Head Office in Windhoek	29,000	1,000	0
24	Transport	18785	Upgrading the TR9/1: Windhoek-Hosea Kutako road to a dual carriage (44km)	109,919	8,000	0
24	Transport	18786	Rehabilitation of the TR 1/16: Windhoek -Okahandja Road (67km)	3,000	0	0
24	Transport	20193	Construction of new Facilities for DAAIL at Eros Airport	500	5,500	1,800
24	Transport	20235	Upgrading of Hosea Kutako International Airport	23,400	0	0
24	Transport	20343	Windhoek Gobabis Railway Section	11,000	10,000	15,000
24	Transport	20344	Maintenance Of Windhoek Kranzberg Railway Section	5,000	10,000	20,000
24	Transport	20380	Installation of the Wide Area Multilane (WAM) in Khomas	4,848	4,848	4,848
26	National Planning Commission	20322	Construction of NPC Head Office Building	45,000	30,000	1,000,000
27	Sport, Youth and National Service	20276	Upgrading and Renovations of the Independence Stadium- Category 3	200,000	43,000	53,000
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	710	710
27	Sport, Youth and National Service	20643	Construction of Creativity Industries	0	715	715
27	Sport, Youth and National Service	20644	Construction of Namibia Sport High-Performance Centre	2,000	0	0
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	14,286	0	0
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	88,000	108,421	64,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
29	Information and Communication Technology	20479	Construction of MICT Head Office	51,000	120,000	174,000
35	Attorney General	20575	Renovation of Prosecutors' Offices in Windhoek	600	0	0
36	Gender Equality & Child Welfare	18727	Renovation, upgrading, and maintenance of Namibian Children's Home for the MGEPEWS in Eros - Windhoek East Constituency	1,300	2,000	2,000
36	Gender Equality & Child Welfare	18769	Renovation of After School Centre	1,200	2,000	2,500
36	Gender Equality & Child Welfare		Construction and renovation of Homes of Safety and Shelters in Windhoek	0	1,000	1,000
37	Agriculture and Land Reform	932	Nationwide Integrated Geodesy	620	3,000	0
37	Agriculture and Land Reform	1055	Land Purchase	16,758	21,203	22,265
37	Agriculture and Land Reform	1344	Namibia Digital Cadastral Information System	1,104	1,104	1,159
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	0	1,000	1,000
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	2,270	0	200
37	Agriculture and Land Reform	4080	Construction of Namibia Livestock Identification and Traceability System (NAMLITS) Headquarter	6,000	20,000	20,000
37	Agriculture and Land Reform	5044	Extension and Upgrading of the MFMR Head Office in Windhoek	10,000	4,500	4,500
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	678	500	525
37	Agriculture and Land Reform	8042	Expansion of Intranet and Implementation of E-Governance for MAWLR	3,000	3,000	3,150
37	Agriculture and Land Reform	18175	Development of Animal and Plant Health Inspection Centers at Border Entry Points (Hosea Kutako)	1,000	15,000	20,000
37	Agriculture and Land Reform	18533	Renovations to the Deeds Office and Office of the Surveyor General	2,700	4,700	4,935
37	Agriculture and Land Reform	18652	Improvement of Offices and Assigned Officials' Houses in the Regions	0	0	1,050
37	Agriculture and Land Reform	18653	Upgrade of Computerized Deeds Registration System to Version CDRS 3.0 in Windhoek	8,501	8,501	8,926
37	Agriculture and Land Reform	18847	Extension and Renovation of National Botanical Research Institute (NBRI) Infrastructure SASSCAL Building	10,000	10,000	10,500
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	0	357	357
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	360	360	378
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	360	574	603
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	2,357	2,000	2,500
37	Agriculture and Land Reform	20632	Rehabilitation and Upgrading of Khomas Agricultural Development Centres	0	500	500
38	Water and Marine Resources	18177	Rural and Urban Sanitation Infrastructure Development NAWASA	2,000	15,159	15,916
38	Water and Marine Resources	18605	Upgrading and equipping of water analysis laboratory	5,500	7,000	7,350
38	Water and Marine Resources	20597	Surface Water Hydrological Network Monitoring and Investigations	650	400	1,420
38	Water and Marine Resources	20598	Rural Water Supply Infrastructure Development - Extension of Rural Water Supply Infrastructure	8,131	12,361	3,233
38	Water and Marine Resources	20599	Rural Water Supply Infrastructure Management and Rehabilitation	25,020	19,985	20,984
39	Home Affairs, Immigration, Safety and Security	2816	Renovation and Rehabilitation of Correctional Facilities Nationwide	17,000	18,000	20,000
39	Home Affairs, Immigration, Safety and Security	18524	Upgrading of Israel Patrick Iyambo College in Windhoek	500	5,000	4,000
39	Home Affairs, Immigration, Safety and Security	18616	Construction of Brakwater Class C Police Station	2,000	5,000	5,000
39	Home Affairs, Immigration, Safety and Security	18619	Construction of Kleine Kuppe Class C Police Station	0	5,000	5,000
39	Home Affairs, Immigration, Safety and Security	18718	Construction of Class C Police Station at Babylon	25,000	18,000	18,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
39	Home Affairs, Immigration, Safety and Security	18721	Upgrading and Extention of Khomas Regional Head Quarters in Windhoek	3,000	10,000	10,000
39	Home Affairs, Immigration, Safety and Security	18876	Upgrading of the Police Command and Control Centre in Windhoek	5,000	5,000	5,000
39	Home Affairs, Immigration, Safety and Security	20212	Construction of Police Village in Windhoek	30,200	35,000	33,500
39	Home Affairs, Immigration, Safety and Security	20584	Upgrading of the Existing Katutura Police Station in Windhoek	7,500	10,000	10,000
39	Home Affairs, Immigration, Safety and Security	20589	Renovation and Rehabilitation of Continental Building	0	2,000	4,000
40	Education	283	Upgrading of Basic Education Facilities nation wide	0	13,420	12,000
40	Education	1250	Renovations of Schools Nation Wide	6,000	7,324	5,887
40	Education	18448	Construction of a Primary School at Havana Settlement	25,000	30,000	15,000
40	Education	18726	Building and Maintenance of Education Facilities	181,100	62,000	70,150
40	Education	20236	Construction of a Student Village in Windhoek	35,000	45,000	52,000
40	Education	20251	Construction of a consolidated Campus in Klein Kuppe	20,000	30,000	20,000
40	Education	20258	Construction of Veterinary Teaching Hospital for Small Animals at Main Campus	15,000	20,000	20,000
40	Education	20259	Construction of National School of Medicine Phase 3 at UNAM's Hage Geingob Campus	10,000	50,000	50,000
40	Education	20273	Construction of the Satellite Ground Data Receiving Station and Processing System in Windhoek	35,000	40,000	50,000
40	Education	20328	Construction of a Primary School at Otjomuise	40,000	30,000	7,000
40	Education	20359	National Education Conference Implementation Plan Projects	0	124,000	140,000
40	Education	20364	Renovation of NUST Main Campus	20,000	15,000	20,000
40	Education	20430	Renovation of Eros Primary School Hostel	3,800	0	0
40	Education	20432	Repair roofs at Namibia Primary School	4,750	0	0
40	Education	20440	Renovation of Classrooms at Van Ryn Primary School in Windhoek	3,800	0	0
40	Education	20469	Construction of additional classrooms and other facilities at Khomastura HS	2,250	0	0
40	Education	20470	Construction of additional classrooms and ablution facilities at Hillside HS	1,600	0	0
<b>Total for Region: Khomas</b>				<b>2,752,110</b>	<b>2,638,543</b>	<b>3,477,690</b>

**REGION: Kunene**

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
13	Health and Social Services	18282	Upgrading of Opuwo District Hospital	10,000	15,000	5,000
13	Health and Social Services	20489	Construction of Epupa PHC Clinic	5,000	1,000	0
15	Industry, Mines And Energy	2150	Produce National Airborne Geophysical Surveys (NAGS) in Kunene Region	3,000	5,000	4,000
15	Industry, Mines And Energy	18745	Conducting of Regional Geological Mapping in Kunene Region	4,200	4,400	7,250
15	Industry, Mines And Energy		Construction of Informal Traders Platforms in Opuwo	0	0	2,500
15	Industry, Mines And Energy		Construction of Puros Off-grid Electrification System in Sesfontein Constituency in Kunene Region	2,000	1,000	2,000
15	Industry, Mines And Energy		KfW Development Bank Sponsored Off-grid System Projects	2,000	2,000	1,000
15	Industry, Mines And Energy		Peri-Urban Electrification - NORED	10,040	11,000	11,000
15	Industry, Mines And Energy		Regional Geochemical Sampling Survey in kunene	1,000	2,000	2,500
15	Industry, Mines And Energy		Rural Electrification in Okapembahu, Ovituambu, and Okapuindja, Kunene Region	10,040	11,000	11,000
15	Industry, Mines And Energy		Seismology and Ground Geopysics (SGG) in Kunene Region	500	2,000	3,000
17	Urban and Rural Development	18374	Provision of Basic Sanitation in Rural Areas in Kunene	900	900	3,000
17	Urban and Rural Development	18532	Continuation of Construction of infrastructures Services in Outjo informal settlement in Outjo Constituency, Kunene Regio	10,000	0	0
17	Urban and Rural Development	18690	Construction of water distribution Networks, Water Infrastructure and Water Treatment Plan in Kharixas Phase 1	4,000	4,000	7,000
17	Urban and Rural Development	18691	Construction of Basic Services in Settlement Areas (Fransfontein) in Khorixas Constituency, Kunene Region	3,000	3,000	5,000
17	Urban and Rural Development	18709	Construction of Services infrastructures in Kamanjab Rotsvesting Ext 4&5, Kamanjab Constituency, Kunene Region	5,000	0	0
17	Urban and Rural Development	18841	Construction of Sesfontein Settlement Area Water & Sewer Reticulation in Sesfontein Constituency, Kunene Region	10,000	1,000	3,000
17	Urban and Rural Development	20083	Construction of Basic Services (Sewer and Water) in Okanguati Settlement area, Epupa Constituency, Kunene Region	6,000	6,000	6,000
17	Urban and Rural Development	20249	Construction of Rural Development Centre Kunene Region	600	1,000	1,050
17	Urban and Rural Development	20730	Construction of Sewer Gravity Main to the New Waste Water Treatment Plant in Opuwo, Opuwo Urban Constituency, Kunene Region	10,000	11,900	3,000
17	Urban and Rural Development	20735	Construction of Services infrastructures in Kamanjab Rotsvesting Ou Rab Informal Settlement, Kamanjab Constituency, Kunene Region	12,190	0	0
17	Urban and Rural Development	20736	Planning and surveying of new Extensions in Settlement Areas in Sesfontein, Sesfontein Constituency, Kunene Region	3,000	0	0
17	Urban and Rural Development	20737	Construction of Water Reticulation Network, Infrastructure and Treatment Plant in Khorixas Phase 1, Khorixas Constituency, Kunene Region	10,000	7,000	3,000
17	Urban and Rural Development	20743	Upgrading of water infrastructures in Outjo Constituency, Kunene Region	14,000	0	0
18	Environment and Tourism	20514	Construction of MEFT Subdivisional office at Opuwo Township, Kunene Region	0	1,000	250
18	Environment and Tourism	20517	Construction, repair and electrification of Kaross section (K1, K2) at river crossings, Etosha National Park boundary fence.	1,480	0	0
18	Environment and Tourism	20521	Construction of a 65km, 33kVA powerline to Kamanjab-Galton Gate and Otjovazandu	0	2,000	7,500

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
18	Environment and Tourism	20546	Construction & Renovation of Forestry Offices & Staff Houses at Ngoma and Khorixas	900	0	0
21	Judiciary	20564	Upgrading and Renovation of the Magistrate residence at Khorixas	1,850	0	0
21	Judiciary	20566	Upgrading and Renovation of Magistrate residence at Opuwo	2,200	0	0
21	Judiciary	20569	Renovation & upgrading of Judiciary support staff house at Khorixas	0	0	1,850
23	Works	320	Ongoing Renovations and Minor Capital Renovations	5,000	0	0
23	Works	18335	Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices	400	0	0
23	Works		Construction of a Sub-Office in Oukangwati.	0	9,000	0
24	Transport	18739	Construction of Opuwo Aerodrome	47,000	24,000	1,000
24	Transport	20336	Access Road from MR124: Okatumba Otuan Settlement (6km)	2,920	2,000	500
24	Transport	20375	Construction of Opuwo Government Garage	12,500	3,000	20,000
24	Transport	20383	Installation of the Wide Area Multilocation (WAM) at Kunene	4,846	4,846	4,846
24	Transport	20389	Installation of Marine Radar System in Sesfontein	13,600	0	0
24	Transport	20391	Installation of Automated Weather Observing System (AWOS) at Opuwo Airport	0	0	8,250
27	Sport, Youth and National Service	6003	Construction of Opuwo Multi-Purpose Youth Resource Centre and Sport complex Category 2	3,000	10,000	10,000
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	715	715
27	Sport, Youth and National Service	20643	Construction of Creativity Industries	0	715	715
27	Sport, Youth and National Service	20645	Renovation and Upgrading of Khorixas Sport Stadium	4,000	0	0
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	14,286	0	0
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	4,000	4,000	2,000
29	Information and Communication Technology	20321	MICR Radio Access Network (RAN) and Cell phone Towers Construction	3,500	2,500	5,000
31	Veterans Affairs	20591	Erection of a boundary wall and construction of the remains internment grave at Okaongobati heritage site	500	2,000	0
36	Gender Equality & Child Welfare		Construction and Renovation of Outjo Constituency Office for the MGEPEWS in Kunene Region	600	1,120	3,120
36	Gender Equality & Child Welfare		Construction and renovation of Homes of Safety and Shelters in Khorixas, for the MGEPEWS, Kunene Region	1,250	1,000	0
37	Agriculture and Land Reform	1055	Land Purchase	8,380	10,601	11,131
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	1,000	200	500
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	500	600	650
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	500	0	800
37	Agriculture and Land Reform	4158	Improvement of Animal Health and Marketing in North Communal Areas	8,000	9,989	9,000
37	Agriculture and Land Reform	18743	Construction of Katima Mulilo Meat Processing Plant & Equipping of Opuwo Abattoir	5,000	5,000	5,000
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	200	357	357
37	Agriculture and Land Reform	20144	Upgrading of Veterinary Cordon fences	2,000	2,000	2,000
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	360	360	378
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	504	1,004	909
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	360	574	603
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	2,722	2,365	2,365
37	Agriculture and Land Reform	20613	Construction of Namibia-Angola Border Water Canal	3,000	1,500	1,500

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
37	Agriculture and Land Reform	20633	Rehabilitation and Upgrading of Kunene Agricultural Development Centres	300	357	357
38	Water and Marine Resources	18177	Rural and Urban Sanitation Infrastructure Development NAWASA	1,353	1,161	1,219
38	Water and Marine Resources	20597	Surface Water Hydrological Network Monitoring and Investigations	650	400	1,428
38	Water and Marine Resources	20598	Rural Water Supply Infrastructure Development - Extension of Rural Water Supply Infrastructure	4,688	4,243	6,023
38	Water and Marine Resources	20599	Rural Water Supply Infrastructure Management and Rehabilitation	3,482	2,781	2,920
38	Water and Marine Resources	20600	Rural Water Supply Scheme - Conducting Feasibility Studies	0	3,000	0
38	Water and Marine Resources	20605	Construction of the Ruacana South Rural Water Supply Scheme	1,987	15,908	6,673
39	Home Affairs, Immigration, Safety and Security	18508	Construction of Regional Headquarters in Kunene	20,500	0	0
39	Home Affairs, Immigration, Safety and Security	20298	Construction of Kaoko-Otavi Agricultural Correctional Facility	4,700	12,000	20,000
40	Education	283	Upgrading of Basic Education Facilities nation wide	0	8,660	8,000
40	Education	1250	Renovations of Schools Nation Wide	3,162	3,426	3,689
40	Education	5096	Renovation of Mureti Secondary School in Opuwo	11,000	15,000	25,000
40	Education	20417	Construction of additional Classrooms and other Facilities at Oukongo CS	6,200	0	0
<b>Total for Region: Kunene</b>				<b>350,850</b>	<b>258,582</b>	<b>256,548</b>

**REGION: Ohangwena**

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
09	Finance	20482	Establishment of the One Stop Border Post at Oshikango Border Post, Oshikango, in the Ohangwena Region	3,000	0	0
13	Health and Social Services	18260	Upgrading and Renovation of Engela District Hospital	10,000	15,000	5,000
13	Health and Social Services	18283	Upgrading and Renovation of Okongo District Hospital	10,000	0	0
13	Health and Social Services	20487	Construction of Onamafila PHC Clinic	5,000	0	0
13	Health and Social Services	20488	Construction of Onangulo PHC Clinic	7,000	0	0
13	Health and Social Services	20490	Construction of Onamukulo PHC Clinic	3,500	10,000	5,000
15	Industry, Mines And Energy		Construction of Informal Traders Platforms in Okongo	0	3,000	0
15	Industry, Mines And Energy		Renovation of Ohangwena SME Park	0	2,500	0
15	Industry, Mines And Energy		Rural Electrification in Eenhana, Oshikango, Ohangwena Constituencies, Ohangwena Region	10,040	11,000	11,000
15	Industry, Mines And Energy		Rural Electrification in Epembe and Eenhana Constituencies Ohangwena Region	10,040	11,000	11,000
15	Industry, Mines And Energy		Rural Electrification in Mateus Nakatumbé, Okongo Project, Ndahambelela, and Nghifika Ndailikana in Okongo Constituency, Ohangwena Region	10,040	11,000	11,000
15	Industry, Mines And Energy		Rural Electrification in Okongo, Oshikunde, Oshikunde, Oshikunde, Omundaungilo Constituencies, Ohangwena Region	10,040	11,000	11,000
15	Industry, Mines And Energy		Rural Electrification in Omundaungilo, and Eenhana Constituencies, Ohangwena Region	10,040	11,000	11,000
17	Urban and Rural Development	18136	Construction of Wastewater Treatment Plant in Eenhana Town Council, Ohangwena Region	5,000	5,000	14,700
17	Urban and Rural Development	18137	Construction of Services Infrastructure in Okongo (Phase 5)	3,000	4,000	30,000
17	Urban and Rural Development	18164	Provision of Basic Sanitation in Rural Areas in Ohangwena	1,931	1,409	3,687
17	Urban and Rural Development	18326	Establishment of a Rural Development Centre in Ohangwena	625	3,000	40,000
17	Urban and Rural Development	18710	Construction of Dumpsite at Omungwelume Settlement in Ongenga Constituency, Ohangwena Region	3,000	5,000	5,750
17	Urban and Rural Development	18834	Construction of Sewer at Ongenga Proper phase 5 in Ongenga Constituency, Ohangwena Region	1,500	4,000	4,200
17	Urban and Rural Development	20086	Extension of Ohangwena Regional Council Office in Eenhana Constituency, Ohangwena Region	9,000	50,000	40,000
17	Urban and Rural Development	20107	Construction of Sewer Pump Station, Sewer System, and Raising Main Infrastructure at Ongha Settlement in Endola Constituency, Ohangwena Region	3,000	1,000	5,750
17	Urban and Rural Development	20662	Construction of Eenhana Town Council Office in Eenhana Constituency, Ohangwena Region	1,000	1,000	1,050
17	Urban and Rural Development	20665	Construction of Eenhana Constituency Office in Ohangwena Region	1,000	2,050	0
17	Urban and Rural Development	20715	Construction of Electrical for Block 103, Okongo Proper Phase 1, Okongo Constituency, Ohangwena Region	7,000	14,000	14,700
17	Urban and Rural Development	20716	Construction of Electrical Reticulation in Onhuno Proper Phase 1 in Helao Nafidi Town Council, Ohangwena Constituency	2,000	3,500	3,500
17	Urban and Rural Development	20722	Construction of electrical reticulation at Ohangwena Business Area Phase 1 and	1,500	3,500	3,500

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
			Retention for the construction of sewer reticulation phase 1 at Helao Nafidi Town Council			
17	Urban and Rural Development	20723	Construction of Eenhana Constituency Office at Onambutu, Ohangwena Region	1,000	1,000	1,050
17	Urban and Rural Development	20724	Construction of Electrical at Ext 1 phase 4 and Ext 2 phase 5 in Ongenga Constituency, Ohangwena Region	6,500	4,000	4,200
17	Urban and Rural Development	20725	Construction of Oxidation Ponds at Ongcha Settlement in Endola Constituency, Ohangwena Region	5,000	10,000	5,000
17	Urban and Rural Development	20726	Construction of Sewer line, Pump Station and Rising Main in Omungwelume Settlement in Ongenga Constituency, Ohangwena Region	5,000	5,000	10,000
17	Urban and Rural Development	20752	Provision of Electricity and sewer at Ohangwena Proper - Shepepe Phase 2 and Retention at Shepepe Phase 1 in Helao Nafidi Town Council, Ohangwena Constituency, Ohangwena Region	1,500	3,500	3,500
17	Urban and Rural Development	20756	Construction of electrical reticulation in Engela - Omafo Ext 3 & 4 Phase 1 in Engela Constituency, Ohangwena Region	1,400	3,500	3,500
17	Urban and Rural Development	20757	Retention for the Construction of an electrical reticulation in Engela - Omafo Proper Phase 1, Engela Constituency, Ohangwena Region	100	0	0
18	Environment and Tourism	20547	Construction of a new Okongo Forestry Office, Renovation of Mukwe, Okahandja and Bukalo Forestry Offices	560	0	0
21	Judiciary	20562	Upgrading and Renovation of Magistrate residence at Eenhana	1,950	0	0
21	Judiciary	20570	Upgrading and Renovation of Leased Office for support staff at Magistrate's Court Ohangwena	1,250	0	0
23	Works	320	Ongoing Renovations and Minor Capital Renovations	1,714	0	0
23	Works		Construction of a sub-office, workshop and accommodation at Helao Nafidi	6,000	2,000	0
23	Works		Construction of a sub-office, workshop and accommodation at Okongo	0	8,400	0
24	Transport	18253	Construction of Gravel Road: TR10/2 Oupili - Onkumbula (40km)	10,000	35,000	3,000
24	Transport	18782	Construction of gravel road D3622: Omukukutu - Omboloka (25km)	5,000	11,500	0
24	Transport	20291	Construction of gravel road for DR 3622: Omulondo Oshuuli (16 km)	5,000	500	0
24	Transport	20292	Construction of gravel road for DR 3622: Omundaungilo - Omboloka (86 km)	5,000	20,100	0
24	Transport	20334	DR4172: Access Road Omagogani - Omuhongo road Project (24km)	3,720	15,000	500
24	Transport	20339	DR 3604 Access Road to Okambumbu, Okanayimbula and Omishe Combined school	25,000	20,000	500
24	Transport	20386	Installation of the Wide Area Multilane (WAM) in Ohangwena	4,846	4,846	4,846
27	Sport, Youth and National Service	2094	Construction of Eenhana Sport Complex Category 3	2,000	5,000	5,000
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	715	715
27	Sport, Youth and National Service	20643	Construction of Creativity Industries	0	715	715
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	14,286	0	0
28	Electoral Commission of Namibia	18709	Construction of Electoral Commission of Namibia Ohangwena Regional Office in Eenhana	0	10,000	0
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	4,000	4,000	2,000
29	Information and Communication Technology	18725	Construction of MICT Kunene Regional Offices	6,228	16,000	15,892
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	3,500	2,500	2,000
31	Veterans Affairs	18185	Construction of Ohangwena Regional Office	5,450	6,000	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
31	Veterans Affairs	18352	Erection of a monument on the mass grave at Onghwiyu Heritage site in Ohangwena region	0	500	0
36	Gender Equality & Child Welfare		Construction and Renovation of Eenhana Regional Office for the MGEPSW in Ohangwena Region	600	120	120
37	Agriculture and Land Reform	768	Ongoing Resettlement	1,070	1,070	1,090
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	0	300	500
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	400	300	350
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	0	500	600
37	Agriculture and Land Reform	4126	Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo and Khomas regions	0	0	2,625
37	Agriculture and Land Reform	4158	Improvement of Animal Health and Marketing in North Communal Areas	16,989	18,000	15,038
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	678	500	525
37	Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	0	2,000	0
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	100	350	357
37	Agriculture and Land Reform	20144	Upgrading of Veterinary Cordon fences	2,080	2,080	2,784
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	360	360	378
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	504	1,004	909
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	360	574	603
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	3,449	3,092	3,092
37	Agriculture and Land Reform	20608	Upgrade of equipment at abattoirs and meat processing plants	500	500	500
37	Agriculture and Land Reform	20613	Construction of Namibia-Angola Border Water Canal	0	3,000	2,000
37	Agriculture and Land Reform	20630	Rehabilitation and Upgrading of Endola Agricultural Development Centre	250	357	357
38	Water and Marine Resources	18177	Rural and Urban Sanitation Infrastructure Development NAWASA	2,000	2,781	2,920
38	Water and Marine Resources	18609	Geohydrological Investigations in the Cuvelai-Etsha Basin	2,000	1,500	1,050
38	Water and Marine Resources	20597	Surface Water Hydrological Network Monitoring and Investigations	650	300	1,428
38	Water and Marine Resources	20598	Rural Water Supply Infrastructure Development - Extension of Rural Water Supply Infrastructure	4,527	4,325	5,008
38	Water and Marine Resources	20600	Rural Water Supply Scheme - Conducting Feasibility Studies	0	2,500	2,500
40	Education	283	Upgrading of Basic Education Facilities nation wide	0	32,310	15,000
40	Education	1250	Renovations of Schools Nation Wide	6,601	7,150	5,701
40	Education	5249	Upgrading and Extension of Oshikunde Secondary School	7,000	0	0
40	Education	18454	Construction of a Vision Secondary School at Epembe	15,000	15,000	20,000
40	Education	20295	Eenhana Namibia University of Technology Campus Construction	5,000	25,000	40,000
40	Education	20418	Construction of additional Classrooms and other facilities at Olivia Nakale PS	11,200	11,200	0
<b>Total for Region: Ohangwena</b>				<b>335,578</b>	<b>508,908</b>	<b>419,690</b>

**REGION: Omaheke**

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
08	Defence	5021	Construction of Gobabis Military Base	1,000	15,000	30,000
08	Defence		Rehabilitation of Gobabis Military Base	5,079	5,000	1,000
09	Finance	20354	Establishment of the One Stop Border Post at Trans Kalahari/ Mamuno, Buitepost	38,549	40,000	68,645
13	Health and Social Services	920	Upgrading and Renovation of Gobabis District Hospital	12,000	5,000	5,000
13	Health and Social Services	20495	Construction of Tjaka Ben Hur PHC Clinic	4,500	10,000	15,000
13	Health and Social Services	20501	Construction of Aminius PHC Health Center	0	15,000	20,000
13	Health and Social Services	20505	Construction of Du Plessis Plaas PHC Clinic	4,000	10,000	5,000
15	Industry, Mines And Energy	1013	Produce Regional Integrated Interpretation Geophysics (RIIG) in Omaheke	1,000	1,000	1,000
15	Industry, Mines And Energy		Regional Geological mapping Development of the Engineering Geological Map of Omaheke Region	0	3,000	2,500
15	Industry, Mines And Energy		Renovation of Epako Market	1,200	0	0
15	Industry, Mines And Energy		Renovation of Gobabis Town Centre market	800	0	0
17	Urban and Rural Development	18357	Construction of Services Infrastructure in Gobabis Constituency, Omaheke Region	3,000	5,000	15,750
17	Urban and Rural Development	18576	Construction of Services Infrastructure in Leonardville in Okorukambe Constituency, Omaheke Region	2,000	3,000	3,150
17	Urban and Rural Development	18682	Construction of Services- Installation, telemetry electricity connection of boreholes in Buitepos in Kalahari Constituency, Omaheke Region	1,500	1,000	500
17	Urban and Rural Development	18683	Construction of Services Infrastructure in Epukiro in omaheke Region	2,206	0	0
17	Urban and Rural Development	18891	Construction of Services Infrastructure in Otjinene Constituency, Oshana Region	1,000	3,000	3,200
17	Urban and Rural Development	18892	Construction of Services Infrastructure in Summer Down in Okokurakambe Constituency, Omaheke Region	0	4,000	4,200
17	Urban and Rural Development	18912	Construction of Services - Borehole drilling, Installation and water connection in Tsjaka	3,000	0	0
17	Urban and Rural Development	19007	Provision of Basic Sanitation in Rural areas in Omaheke	889	770	3,860
17	Urban and Rural Development	20311	Construction of Batswana Ba Namibia Traditional Authority in Aminius Settlement, Omaheke Region	350	0	0
17	Urban and Rural Development	20312	Construction of Ovambanderu Traditional Authority Office in Empukiro Constituency, Omaheke Region	10,000	10,000	10,000
17	Urban and Rural Development	20313	Construction of Maharero Traditional Authority Office in Epukiro Constituency, Omaheke Region	15,000	10,000	5,000
17	Urban and Rural Development	20318	Construction of Office Administration Block at Ben Hur RDC	500	2,500	12,800
17	Urban and Rural Development	20679	Township establishment of Otjiuaneho in Otjinene, Omaheke Region	500	500	500
17	Urban and Rural Development	20682	Township establishment of Opyanga Informal Settlement in Tallismanus in Otjimbinde Constituency	1,400	3,000	3,150
17	Urban and Rural Development	20684	Construction of Services - Construction and extension of the gravitational sewer line in Witvlei, Omaheke Region	3,000	3,000	3,150
17	Urban and Rural Development	20685	Construction of Services - Construction of a dumping site in Omitara, Okorukambe Constituency, Omaheke Region	2,000	2,000	2,100
17	Urban and Rural Development	20686	Construction of a borehole, installation and construction of a sewer line in Eiseb 10, in	1,000	2,000	2,200

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
			Otjombinde Constituency, Omaheke Region			
17	Urban and Rural Development	20687	Township establishment of Eiseb 10 in Otjombinde Constituency, Omaheke Region	1,000	2,000	2,000
17	Urban and Rural Development	20688	Eradication of 112 Bucket Toilets in Drimiopsis Settlement, Kalahari Constituency, Omaheke Region	4,600	3,000	0
17	Urban and Rural Development	20689	Construction of the manholes, gravitational sewer line and storm water channels in Epukiro Post 3, Epukiro Constituency, Omaheke Region	1,650	1,000	1,100
17	Urban and Rural Development	20690	Township establishment of Epukiro Post 3 settlement in Epukiro Constituency, Omaheke Region	500	500	500
17	Urban and Rural Development	20691	Township establishment of Otjijarua in Epukiro Constituency, Omaheke Region	500	500	500
17	Urban and Rural Development	20692	Construction of Services - Borehole drilling, installation and connection in Corridor 13 in Aminuis Constituency, Omaheke Region	1,500	1,000	1,100
17	Urban and Rural Development	20693	Township establishment of Corridor 13 in Aminius Constituency, Omaheke Region	500	1,000	1,000
17	Urban and Rural Development	20694	Township establishment of Erf 300 in Aminius Constituency, Omaheke Region	1,000	4,000	0
17	Urban and Rural Development	20695	Construction of Services - Borehole drilling, Installation and water connection in Tsjaka in Kalahari Constituency, Omaheke Region	1,000	5,000	5,250
17	Urban and Rural Development	20698	Construction and upgrading of lifting sewer stations in Aminuis Constituency, Omaheke Region	1,750	0	0
17	Urban and Rural Development	20699	Township establishment of Erf 300 in Aminius constituency, Omaheke Region	1,400	1,400	0
17	Urban and Rural Development	20786	Construction of Services- Installation, telemetry electricity connection of boreholes in Buitepos in Kalahari Constituency, Omaheke Region	1,500	2,000	2,100
21	Judiciary	20568	Rehabilitation & Re-construction of Magistrate's Court Gobabis	0	0	2,450
24	Transport	20343	Windhoek Gobabis Railway Section	11,000	10,000	10,000
24	Transport	20381	Installation of the Wide Area Multilation (WAM) at Omaheke	4,846	4,846	4,846
24	Transport	20384	Installation of the Wide Area Multilation (WAM) in Kavango East	4,846	4,846	4,846
24	Transport	20385	Installation of the Wide Area Multilation (WAM) in Omusati	4,846	4,846	4,846
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	715	715
27	Sport, Youth and National Service	20643	Construction of Creativity Industries	0	715	715
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	14,286	0	0
27	Sport, Youth and National Service	20651	Construction of Gobabis Sport Stadium-Category -category 2	1,500	0	0
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	4,000	4,000	2,000
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	0	0	2,000
35	Attorney General	20573	Renovation of Prosecutor's House Gobabis (1)	350	0	0
35	Attorney General	20576	Renovation of Prosecutor's House at Gobabis (2)	350	0	0
35	Attorney General	20577	Renovation of Prosecutor's House at Gobabis (3)	300	0	0
36	Gender Equality & Child Welfare	4123	Aminius Community Centre Construction	0	3,500	1,500
36	Gender Equality & Child Welfare	20263	Construction, Renovation and Upgrading of Farm Kaukurus No. 79, Unit B, for the MGEPEWS, in Omaheke Region	3,000	3,300	5,300
37	Agriculture and Land Reform	768	Ongoing Resettlement	475	475	480
37	Agriculture and Land Reform	1055	Land Purchase	8,379	10,602	11,131
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	0	400	500
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	1,500	3,500	3,600

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	0	1,000	300
37	Agriculture and Land Reform	5115	Construction of Leonardville Fish Farming	500	5,000	5,000
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	678	500	525
37	Agriculture and Land Reform	18175	Development of Animal and Plant Health Inspection Centers at Border Entry Points (Hosea Kutako)	0	3,000	0
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	200	353	353
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	360	360	378
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	1,510	1,760	2,373
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	504	1,004	909
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	360	578	603
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	4,176	3,819	3,819
38	Water and Marine Resources	18177	Rural and Urban Sanitation Infrastructure Development NAWASA	1,480	463	487
38	Water and Marine Resources	18607	Quantification of Groundwater Resources of Namibia	0	3,000	0
38	Water and Marine Resources	20597	Surface Water Hydrological Network Monitoring and Investigations	650	400	1,428
38	Water and Marine Resources	20598	Rural Water Supply Infrastructure Development - Extension of Rural Water Supply Infrastructure	1,543	1,182	1,503
38	Water and Marine Resources	20604	Construction of the Otjombinde Rural Water Supply Scheme	3,185	12,710	34,931
39	Home Affairs, Immigration, Safety and Security	4129	Upgrading of P.J.Kaundu Training Centre in Omaheke	1,000	2,500	2,500
39	Home Affairs, Immigration, Safety and Security	18272	Construction of Class C Police Station at Aminus	0	5,000	5,000
39	Home Affairs, Immigration, Safety and Security	18617	Construction of Class B Police Station at Epako	20,000	19,900	20,000
39	Home Affairs, Immigration, Safety and Security	20130	Renovation and Extension of Gobabis Correctional Facility	3,500	16,500	2,000
40	Education	283	Upgrading of Basic Education Facilities nation wide	0	9,230	9,000
40	Education	1250	Renovations of Schools Nation Wide	3,048	3,302	3,556
40	Education	20419	Construction of additional Classrooms and other facilities at Eiseb PS	3,250	3,250	0
40	Education	20420	Construction of additional Classrooms and other facilities at Helena PS	3,250	0	0
40	Education	20427	Construction of Hostel Facilities at Drimiopsis Primary School	13,000	18,000	26,000
40	Education		Construction of a 3 Classroom Block at Gustaf Kandjii SS	1,200	0	0
<b>Total for Region: Omaheke</b>				<b>255,445</b>	<b>339,726</b>	<b>406,849</b>

**REGION: Omusati**

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
08	Defence		Rehabilitation of Ruacana Military Base	0	0	1,000
13	Health and Social Services	922	Upgrading and Renovation of Okahao District Hospital	10,000	5,000	5,000
13	Health and Social Services	18285	Upgrading and Renovation of Outapi District Hospital	10,000	15,000	15,000
15	Industry, Mines And Energy	20307	Upgrading of Garment Factory in Oshikuku, Omusati Region	2,350	2,500	0
15	Industry, Mines And Energy		Construction of Informal Traders Platforms in Okalongo	2,000	0	0
15	Industry, Mines And Energy		Rural Electrification in Tsandi and Onesi Constituencies, Omusati Region	10,040	11,000	11,000
17	Urban and Rural Development	8033	Construction of Wastewater Treatment Plant in Okahao Constituency, Omusati Region	7,000	14,000	12,900
17	Urban and Rural Development	18167	Provision of Basic Sanitation in Rural Areas in Omusati Region	861	1,366	2,485
17	Urban and Rural Development	18327	Establishment of a Rural Development Centre in Omusati	500	500	1,050
17	Urban and Rural Development	18359	Construction of Wastewater Treatment Plant in Oshikuku, Omusati Region	7,000	10,000	10,000
17	Urban and Rural Development	18360	Construction of water and sewer at Ext 3 Phase 1 in Ruacana, Ruacana Constituency, Omusati Region	4,000	8,000	9,000
17	Urban and Rural Development	18578	Upgrading of part of sewer infrastructure in Outapi Town, Outapi Constituency, Omusati Region	4,200	9,300	500
17	Urban and Rural Development	18668	Construction of Treatment Plant in Tsandi, Tsandi Constituency, Omusati Region	3,000	3,000	20,000
17	Urban and Rural Development	18669	Construction of Services Infrastructure in Onesi Constituency, Omusati Region	1,500	1,500	1,500
17	Urban and Rural Development	20315	Construction of Okalongo/ Onandjamba Village Council Office in Okalongo Constituency, Omusati Region	4,000	10,000	10,000
17	Urban and Rural Development	20707	Construction of services Ext 2 in Okalongo, Onandjamba Village Council, Omusati Region	1,000	4,000	0
17	Urban and Rural Development	20708	Rerouting of sewer line from Haundano Secondary School pump Station to Okalongo Proper Pump Station, Omusati Region	3,000	2,000	3,000
17	Urban and Rural Development	20709	Procurement of High velocity Jet Cleaner, Submersible Pump and Backhoe Loader in Okalongo, Omusati Region	2,500	0	0
17	Urban and Rural Development	20710	Surveying of Amendmend Ext Proper 1 & 2 and Ext 3 & 4 in Okalongo, Onandjamba, Omusati Region	1,500	1,000	0
17	Urban and Rural Development	20711	Construction of services Ext 2 in Okalongo Constituency, Omusati Region	5,000	4,000	4,200
17	Urban and Rural Development	20712	Rerouting of sewer line from Haundano Secondary School pump Station to Okalongo Proper Pump Station in Okalongo Constituency, Omusati Region	3,000	2,000	0
17	Urban and Rural Development	20714	Construction of Water and Sewer at Ext 5 phase 1 in Tsandi Constituency, Omusati Region	2,000	3,000	3,000
17	Urban and Rural Development	20717	Procurement of High velocity Jet Cleaner, Submersible Pump and Backhoe Loader in Okalongo Constituency, Omusati Region	2,500	0	0
17	Urban and Rural Development	20718	Procurement of equipment for the maintenance of completed project: Backhoe Loader and High velocity Jet Cleaner in Onesi Constituency, Omusati Region	2,000	0	0
17	Urban and Rural Development	20719	Construction of the pump house and electrical services phase 2 at Ogongo Proper in Ogongo Constituency, Omusati Region	6,000	10,000	10,500
17	Urban and Rural Development	20721	Construction of Wastewater Treatment Plant in Oshikuku Constituency, Omusati	7,000	10,000	10,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
			Region			
17	Urban and Rural Development	20728	Design ,Documentation, Supervision and Preliminary Earthworks for the Evaporation Pond Phase 1 in Onesi Constituency, Omusati Region	2,000	2,000	2,000
17	Urban and Rural Development	20729	Documentation, Supervision and Upgrading of the Pump Station at Onesi Proper in Onesi Constituency, Omusati Region	1,500	1,500	1,500
17	Urban and Rural Development	20751	Construction of sewer reticulation at Extesion 2 in Onesi, Onesi Constituency, Omusati Region	2,000	2,000	2,000
17	Urban and Rural Development	20753	Construction of Sewer Rising Main and Pump Station at Ext 9 for - Oshikuku Town Council in Oshikuku Constituency, Omusati Region	4,000	4,000	4,000
17	Urban and Rural Development	20754	Surveying of Amendmend Ext Proper 1 & 2 and Ext 3 & 4 in Okalongo/Onandjamba, Omusati Region	1,500	1,000	0
17	Urban and Rural Development	20755	Surveying - Ext 5 & 6 (Erf 1077) for Ruacana Town Council, Ruacana Constituency, Omusati Region	2,000	1,000	3,000
17	Urban and Rural Development	20764	Upgrading of roads to bitumen standard in Oshikuku Extension 2, Oshikuku Constituency, Omusati Region	240	0	0
17	Urban and Rural Development	20765	Construction of Sewer reticulation Ext.9 in Oshikuku Constituency, Omusati Region	230	0	0
17	Urban and Rural Development	20766	Construction of water infrastructure in Outapi Ext.6 Phase 1 in Outapi Constituency, Omusati Region	50	0	0
17	Urban and Rural Development	20767	Construction of water infrastructure in Outapi Ext. 8, 12 & Nakayale Ext. 2 in outapi Constituency, Omusati Region	50	0	0
17	Urban and Rural Development	20768	Construction of water infrastructure in Outapi Ext13 Phase 2 in outapi Constituency, Omusati Region	80	0	0
17	Urban and Rural Development	20769	Construction of water infrastructure in Outapi Ext. 14 Phase 1, Outapi Constituency, Omusati Region	90	0	0
17	Urban and Rural Development	20770	Construction of water infrastructure in Outapi Ext. 18 Phase 1 in otapi Constituency, Omusati Region	100	0	0
17	Urban and Rural Development	20771	Construction of water and sewer infrastructure in Outapi Ext. 20 Phase 1 in Outapi Constituency, Omusati Region	50	0	0
17	Urban and Rural Development	20772	Construction of Stormwater Infrastructure in Outapi, Outapi Constituency, Omusati Region	2,000	4,500	4,500
17	Urban and Rural Development	20773	Land Surveying of Outapi Nakayale Extension 2,Outapi Constituency, Omusati Region	900	0	0
23	Works		Construction of Sub-Office in Oshikuku	0	8,520	0
24	Transport	20285	Construction of gravel road DR 3607: Ompunja - Ekangolyambambala - Naruvanda gate	7,000	30,000	35,000
24	Transport	20286	Construction of gravel road from DR : Onyati - Onyuulaye - Onkumbila	2,000	33,000	3,000
24	Transport	20333	Access road to: Oshikulufitu clinic	2,670	500	0
24	Transport	20337	Access road to: Oikokola clinic	3,485	4,000	500
24	Transport	20338	Access road to: lipandayamiti clinic	5,665	500	500
24	Transport	20340	D3682 Onaanda - Otamanzi gravel Road Construction	4,838	2,500	500
24	Transport	20341	D3662 Tsandi - lipanda gravel road construction	0	20,000	500
27	Sport, Youth and National Service	18494	Construction of Outapi Sport Complex Category 3	3,000	5,000	5,000
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	715	715

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
27	Sport, Youth and National Service	20643	Construction of Creativity Industries	0	715	715
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	14,286	0	0
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	4,000	4,000	2,000
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	3,500	2,500	3,000
31	Veterans Affairs	18353	Construction of Etaka Agricultural Project in Onesi	100	2,000	2,500
36	Gender Equality & Child Welfare		Construction and renovation of Homes of Safety and Shelters in Outapi for MGEPEWS, Omusati Region	750	1,000	0
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	0	0	500
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	600	700	1,800
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	0	500	500
37	Agriculture and Land Reform	4126	Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo and Khomas regions	1,300	2,500	0
37	Agriculture and Land Reform	4158	Improvement of Animal Health and Marketing in North Communal Areas	7,000	13,000	15,000
37	Agriculture and Land Reform	5014	Etunda Green Scheme Irrigation Project	27,696	62,228	63,924
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	674	500	525
37	Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	2,000	0	0
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	200	357	357
37	Agriculture and Land Reform	20144	Upgrading of Veterinary Cordon fences	1,000	1,000	1,000
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	360	360	378
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	504	1,004	910
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	360	574	603
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	3,357	3,000	3,000
37	Agriculture and Land Reform	20607	Renovation of Land Reform Office in Outapi	7,000	11,000	12,000
37	Agriculture and Land Reform	20608	Upgrade of equipment at abattoirs and meat processing plants	500	500	500
37	Agriculture and Land Reform	20616	Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: Omahenene Research Station	1,000	2,000	0
37	Agriculture and Land Reform	20624	Rehabilitation and Upgrading of Onesi Agricultural Development Centres	250	357	357
37	Agriculture and Land Reform	20641	Establishment of Agro Processing Facilities	500	500	500
38	Water and Marine Resources	18177	Rural and Urban Sanitation Infrastructure Development NAWASA	1,113	172	180
38	Water and Marine Resources	20597	Surface Water Hydrological Network Monitoring and Investigations	650	400	1,428
38	Water and Marine Resources	20598	Rural Water Supply Infrastructure Development - Extension of Rural Water Supply Infrastructure	4,354	3,459	3,729
38	Water and Marine Resources	20601	Construction of the Iitapa - Okeeholongongo Rural Water Supply Scheme	10,605	4,127	16,425
39	Home Affairs, Immigration, Safety and Security	18280	Construction of Onesi Class C Police Station	0	5,000	10,000
39	Home Affairs, Immigration, Safety and Security	20028	Construction of Housing Accommodation at Border Post and Outpost	17,000	26,478	32,000
40	Education	283	Upgrading of Basic Education Facilities nation wide	0	10,000	23,990
40	Education	1250	Renovations of Schools Nation Wide	7,214	7,924	3,533
40	Education	18463	Upgrading of Ashipala Senior Secondary School	20,000	25,000	10,000
40	Education	20431	Construction of 3 Classrooms at Ben Shikongo Combined School	1,380	0	0
40	Education	20433	Construction of New Primary School in Okahao	3,553	0	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
40	Education	20434	Construction of 3 Class Rooms at Oikokola Combined School	1,314	0	0
40	Education	20435	Construction of Ablution Facility at Uushwa Combined School	800	0	0
40	Education	20436	Construction of Ablution Facility at Oitende Primary School	400	0	0
40	Education	20437	Construction of 3 Class Rooms at Ontoko Combined School	1,254	0	0
40	Education	20438	Construction of New Primary School in Outapi Town	3,731	0	0
40	Education	20461	Construction of Hostel Facilities at Pendukeni I. Ithana Secondary School Phase 1	22,000	41,250	10,000
40	Education	20463	Construction of 3 Class Rooms at Haudano SS	1,380	0	0
40	Education	20464	Construction of 3 Class Rooms at Nuuyoma Secondary School	1,380	0	0
40	Education	20465	Construction of 3 Class Rooms at Niilo Taapopi Secondary School	1,380	0	0
40	Education	20467	Construction of 3 Classrooms at Shikongo Ipinge	1,380	0	0
40	Education		Construction of a 5 Classroom Block and other Facilities at Okamakwiya JPS	5,950	0	0
<b>Total for Region: Omusati</b>				<b>331,174</b>	<b>482,006</b>	<b>414,204</b>

**REGION: Oshana**

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
08	Defence	5080	Construction of Oluno Military Base	1,000	9,000	20,000
08	Defence		Rehabilitation of Oluno Military Base	0	1,000	2,000
08	Defence		Rehabilitation of Oshakati Military Base	3,000	15,000	20,000
13	Health and Social Services	444	Upgrading and Renovation of Oshakati Intermediate Hospital	50,000	70,000	70,000
13	Health and Social Services	2771	Construction and Renovation of Oshana Regional Management Team Office	13,000	3,000	3,000
13	Health and Social Services	20492	Construction of Uuvudthiya PHC Clinic	3,500	10,000	0
13	Health and Social Services	20499	Construction of Mpundja PHC Clinic	4,500	5,000	10,000
15	Industry, Mines And Energy	20304	Upgrading of Northern Tannery in Ondangwa, Oshana Region	2,000	500	5,775
15	Industry, Mines And Energy		Peri-Urban Electrification - Oshakati Premier Electric (OPE)	10,040	11,000	11,000
15	Industry, Mines And Energy		Renovation of Oshakati Regional office	1,000	0	0
16	Justice	20475	Renovation of Ombudsman's Office at Ongwediva	200	200	0
17	Urban and Rural Development	18142	Construction of Services Infrastructure in Eheke in Ondangwa Rural Constituency, Oshana Region	1,800	3,000	3,150
17	Urban and Rural Development	18143	Construction of Services Infrastructure in Uukwangula, Okatana Constituency, Oshana Region	4,000	2,000	2,100
17	Urban and Rural Development	18168	Provision of Basic Sanitation in Rural Areas in Oshana	1,443	1,500	1,572
17	Urban and Rural Development	18361	Construction of Services Infrastructure in Ongwediva Constituency, Oshan Region	4,000	4,000	15,750
17	Urban and Rural Development	20680	Construction of the Oshakati Town Council sewage treatment plant, Oshana Region	9,000	16,000	16,800
17	Urban and Rural Development	20681	Construction of the Ondangwa Town Council waste water treatment plant in Oshana Region	1,000	15,000	0
18	Environment and Tourism	20509	Procurement of fencing materials for Okaukuejo, Etosha National Park and Mahango Game Reserve	1,500	2,500	2,720
18	Environment and Tourism	20518	Construction and Expansion of Ongwediva Regional Office, Oshana Region	1,000	4,000	8,000
18	Environment and Tourism	20519	Upgrading of 220km gravel road Okaukuejo-King Nehale Gate via Namutoni, including Halali Detour, Etosha National Park	13,420	25,000	0
18	Environment and Tourism	20522	Upgrading and Rehabilitation of a landing strip, Aerodromes, warehouse, helipad at Okaukuejo, Etosha Nat'lional Park	0	1,000	3,000
18	Environment and Tourism	20526	Acquisition of new equipment and repair of existing heavy equipment for road and cutline maintenance in Protected Areas..	2,100	0	0
18	Environment and Tourism	20530	Upgrading of Etosha Ecological Institute and Research Camp at Okaukuejo, Etosha National Park, Oshana Region	0	1,500	6,500
18	Environment and Tourism	20548	Construction and Rehabilitation of the Forestry Office at liheke, Oshana Region	500	100	0
21	Judiciary	20549	Renovation & Upgrading of Adhoc Judge house at Oshakati	0	0	2,350
21	Judiciary	20551	Upgrading and Renovation of Magistrate's Court Oshakati	3,315	0	0
24	Transport	1072	Northern Railway Line Extension	35,000	55,000	20,000
24	Transport	20367	Installation of Automated Weather Observing System (AWOS) at Andimba Toivo ya Toivo Airports	10,000	0	0
24	Transport	20372	Installation of the Wide Area Multilation (WAM) in Oshana	4,846	4,846	4,846
24	Transport	20392	Construction of the Epyenene-Amutanga Gravel road 6.8 km	15,000	15,000	15,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	715	715
27	Sport, Youth and National Service	20643	Construction of Creativity Industries	0	715	715
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	14,286	0	0
27	Sport, Youth and National Service	20653	Renovation and Upgrading of Oshakati Sport Stadium- Category 3	20,000	0	0
28	Electoral Commission of Namibia	20571	Construction of the Electoral Commission of Namibia Oshana Regional Office in Oshakati	0	10,000	0
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	4,000	4,000	2,000
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	2,500	0	3,000
30	Anti-Corruption Commission	20272	Construction of Anti- Corruption Commission Regional Office in Oshakati	13,000	38,000	41,000
35	Attorney General	20579	Renovation of Prosecutor's House at Oshakati	1,350	0	0
36	Gender Equality & Child Welfare	20350	Construction and Renovation of Ongwediva Community Empowerment Centre for the MGEPEWS in Oshana Region	2,400	24	0
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	500	0	500
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	550	600	650
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	500	500	0
37	Agriculture and Land Reform	4126	Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo and Khomas regions	400	0	0
37	Agriculture and Land Reform	4158	Improvement of Animal Health and Marketing in North Communal Areas	7,000	13,000	15,000
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	1,368	1,000	1,050
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	200	357	357
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	360	360	378
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	504	1,004	910
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	360	574	603
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	3,357	3,000	3,000
37	Agriculture and Land Reform	20608	Upgrade of equipment at abattoirs and meat processing plants	1,000	0	0
37	Agriculture and Land Reform	20627	Rehabilitation and Upgrading of Ukwangula Agricultural Development Centres	250	357	357
38	Water and Marine Resources	18177	Rural and Urban Sanitation Infrastructure Development NAWASA	2,353	1,161	1,219
38	Water and Marine Resources	20597	Surface Water Hydrological Network Monitoring and Investigations	650	400	1,428
38	Water and Marine Resources	20598	Rural Water Supply Infrastructure Development - Extension of Rural Water Supply Infrastructure	4,122	4,764	5,657
38	Water and Marine Resources	20599	Rural Water Supply Infrastructure Management and Rehabilitation	1,453	1,161	1,219
38	Water and Marine Resources	20600	Rural Water Supply Scheme - Conducting Feasibility Studies	0	0	3,000
39	Home Affairs, Immigration, Safety and Security	18268	Upgrading of Ruben Danger Ashipala Training Centre in Ondangwa	500	2,500	2,750
39	Home Affairs, Immigration, Safety and Security	20216	Renovation and Reinforcement of Oluno CF Cells	100	5,000	2,455
39	Home Affairs, Immigration, Safety and Security	20585	Upgrading of the existing Holding Cells at Oshakati Police Station in Oshana	2,500	2,000	2,000
40	Education	283	Upgrading of Basic Education Facilities nation wide	0	0	7,972
40	Education	1250	Renovations of Schools Nation Wide	6,000	4,828	4,199
40	Education	18471	Construction of a Primary School at Oshakati South	25,000	20,000	35,000
40	Education	20262	Construction of Students Hostels at Jose Eduardo dos Santos Campus	10,000	40,000	37,000
40	Education	20411	Construction of three (3) classrooms and a Storeroom at Mulongeni PS	970	0	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
40	Education	20458	Construction of Hostel Facilities at Onamutayi Secondary School	10,000	20,000	45,000
40	Education	20462	Construction of Hostel Facilities at Onamutayi Secondary School	10,000	20,000	45,000
40	Education		Construction of a 4 Classroom Block and other Facilities at Onguta PS	4,600	0	0
<b>Total for Region: Oshana</b>				<b>348,297</b>	<b>471,166</b>	<b>507,697</b>

**REGION: Oshikoto**

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
08	Defence	2092	Construction of the Oshivelo Army Battle School	1,000	10,000	30,000
08	Defence		Rehabilitation of Oshivelo Military Base	0	1,000	1,000
09	Finance	20353	Otjikoto Biomass Power Project	0	200,000	100,000
13	Health and Social Services	445	Upgrading and Renovation of Onandjokwe Referral Hospital	30,000	20,000	20,000
13	Health and Social Services	20502	Construction of Onyaanya PHC Health Center	15,000	25,000	25,000
15	Industry, Mines And Energy	1014	Upgrade of the Geological Samples Storage and Database Infrastructure in Tsumeb	700	700	700
15	Industry, Mines And Energy	20300	Construction of Tsumeb Industrial Park in Oshikoto Region	3,000	2,000	2,100
15	Industry, Mines And Energy		Renovation and Upgrading of Ministry of Mines and Energy Buildings - Tsumeb	0	0	20,000
15	Industry, Mines And Energy		Rural Electrification in Okankolo and Eengodi Constituencies, Oshikoto Region	10,040	11,000	11,000
15	Industry, Mines And Energy		Rural Electrification in Oshikoto Region	10,040	11,000	11,000
17	Urban and Rural Development	8034	Construction of Stormwater services in Omuthiya Extension 1 in Omuthiya Constituency, Oshikoto Region	2,000	0	0
17	Urban and Rural Development	18579	Construction of Services Infrastructure in Nomtsoub extension 9 in Tsumeb in Tsumeb Constituency in Oshikoto Region	5,000	5,000	40,000
17	Urban and Rural Development	18674	Construction of Water and Sewer at Onethindi Proper Phase 3D in Oniipa, Oshikoto Region	1,000	1,000	1,000
17	Urban and Rural Development	18675	Construction of Services Infrastructure in Oshivelo extension Proper in Nehale Iya Mpingana Constituency, Oshikoto Region	3,000	5,000	10,000
17	Urban and Rural Development	18835	Rehabilitation of Oxidation ponds, Sorm water Channer at Onayema proper and Water and Sewer reticulation, Onayena Constituency, Oshikoto Regions	3,000	5,000	0
17	Urban and Rural Development	20112	Construction of infrastructure services in Onyuulaye (Oxidation Ponds, Water, Sewer Reticulation, Electricity and Roads in Onyuulaye Settelement in okankolo Constituency, Oshikoto Region	3,000	15,000	17,000
17	Urban and Rural Development	20159	Construction of Services Infrastructures in Oshigambo Settlement, Oniipa Constituency, Oshikoto Region	2,000	15,000	5,000
17	Urban and Rural Development	20241	Construction of New Guinas Constituency Office in Oshikoto Region	4,756	30,000	10,000
17	Urban and Rural Development	20248	Provision of Basic Sanitation in Rural Areas Oshikoto Region	1,482	908	954
17	Urban and Rural Development	20316	Construction of Services Infrastructure in Tsintsabis extension proper in Guina Constituency, Oshikoto Region	1,000	3,000	1,000
17	Urban and Rural Development	20319	Construction of Office Administration Block at Okashana RDC	500	19,000	0
17	Urban and Rural Development	20790	Construction of services in Omuthiya Kaniita Proper in omuthiyagwiipundi Constituency	3,000	10,000	3,000
17	Urban and Rural Development	20795	Construction of water and sewer reticulation networks in Onethindi Ext 4 and 5 in Oniipa Constituency, Oshikoto Region	4,000	7,000	6,000
17	Urban and Rural Development	20799	Planning and Surveying of Oshigambo proper and Extension 1, Oshikoto Region	1,000	2,000	1,000
17	Urban and Rural Development	20800	Planning and Surveying of Tsintsabis proper in Oshikoto Region	1,000	0	0
17	Urban and Rural Development	20801	Design, Supply, Installation, Construction and commissioning of a new water treatment plant, Tsumeb in Oshikoto Region	3,684	0	0
17	Urban and Rural Development	20803	Construction of water and sewer reticulation for Nomtsoub Ext 9 in Tsumeb, Oshikoto	1,000	10,600	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
			Region			
17	Urban and Rural Development	20805	Construction of roads and storm water drainage system for Nomtsoub Ext 9 in Tsumeb, Oshikoto Region	4,000	7,564	0
17	Urban and Rural Development	20806	Construction of Electrical Reticulation for Nomtsoub Ext 9 in Tsumeb, Oshikoto Region	4,700	4,818	0
18	Environment and Tourism	20510	Rehabilitation of Sewer line, evaporation ponds at Von Lindequist, and water pipeline for Hobas-Fish River Canyon	200	0	0
18	Environment and Tourism	20519	Upgrading of 220km gravel road Okaukuejo-King Nehale Gate via Namutoni, including Halali Detour, Etosha National Park	0	0	30,000
18	Environment and Tourism	20529	Renovation of eight (8) staff houses at Hardap Game park, and five (5) staff houses at Namutoni, Etosha National Park	1,000	0	0
18	Environment and Tourism	20535	Construction of water pipeline, ablution facilities area lights for Etosha Carnival, Oshikoto Region	3,590	3,000	0
21	Judiciary	20554	Upgrading and Renovation of Magistrate's Court Tsumeb	0	0	2,350
23	Works		Construction of a sub-office in Onnipa Office	0	0	8,000
23	Works		Construction of a sub-office, workshop and accommodation at Oshivelo	0	6,400	0
24	Transport	2834	Railway Network Upgrading	24,666	0	0
24	Transport	20293	Construction of gravel road from DR 3654: Omuthiya - Elambo (49km)	30,000	30,000	0
24	Transport	20345	Otiwarongo Tsumeb Railway Section	17,497	15,000	15,000
24	Transport	20382	Installation of the Wide Area Multilane (WAM) in Oshikoto	4,846	4,846	4,846
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	715	715
27	Sport, Youth and National Service	20643	Construction of Creativity Industries	0	715	715
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	14,286	0	0
27	Sport, Youth and National Service	20650	Construction of Omuthiya Sport Stadium-category 2	1,500	0	0
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	4,000	4,000	2,000
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	2,500	5,000	3,000
37	Agriculture and Land Reform	768	Ongoing Resettlement	310	310	340
37	Agriculture and Land Reform	1055	Land Purchase	8,379	10,601	11,131
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	0	1,000	500
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	1,800	3,500	3,700
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	0	1,000	600
37	Agriculture and Land Reform	4126	Integrated Regional Land Use Plans for Omusati, Oshana, Oshikoto, Ohangwena, Kunene, Erongo and Khomas regions	800	0	0
37	Agriculture and Land Reform	4158	Improvement of Animal Health and Marketing in North Communal Areas	7,000	13,000	15,000
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	678	500	525
37	Agriculture and Land Reform	8041	Construction of MAWLR regional offices in Omuthiya	3,500	15,000	15,000
37	Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	0	0	1,350
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	200	357	357
37	Agriculture and Land Reform	20144	Upgrading of Veterinary Cordon fences	500	500	500
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	360	360	378
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	504	1,004	909

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	360	574	603
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	3,357	3,000	3,000
37	Agriculture and Land Reform	20614	Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions- Okashana	1,600	2,500	0
37	Agriculture and Land Reform	20621	Upgrading of Okapya Agricultural Development Centres	250	357	273
38	Water and Marine Resources	18177	Rural and Urban Sanitation Infrastructure Development NAWASA	4,371	3,124	3,280
38	Water and Marine Resources	18607	Quantification of Groundwater Resources of Namibia	2,500	0	0
38	Water and Marine Resources	20597	Surface Water Hydrological Network Monitoring and Investigations	650	400	1,450
38	Water and Marine Resources	20598	Rural Water Supply Infrastructure Development - Extension of Rural Water Supply Infrastructure	4,383	4,219	4,851
38	Water and Marine Resources	20600	Rural Water Supply Scheme - Conducting Feasibility Studies	0	0	2,500
38	Water and Marine Resources	20603	Construction of the King Kauluma - Omutsegonime Rural Water Supply Scheme	4,169	4,294	4,590
39	Home Affairs, Immigration, Safety and Security	1345	Construction of Evaristus Shikongo Correctional Facility	4,270	2,500	4,000
39	Home Affairs, Immigration, Safety and Security	20132	Construction of a New Piggery Farm at Evaritus Shikongo Correctional Facility	21,500	9,000	2,000
39	Home Affairs, Immigration, Safety and Security	20134	Installation and Upgrade of Integrated Security System at the Facilities in All Regions	5,000	5,000	5,000
40	Education	283	Upgrading of Basic Education Facilities nation wide	0	0	27,578
40	Education	1250	Renovations of Schools Nation Wide	5,000	5,612	4,044
40	Education	4174	Construction of a Primary School at Ehangano	20,000	20,000	35,000
40	Education	20394	Construction of 4 Classrooms and a Store Room at Onathinghe South CS	1,300	1,300	0
40	Education	20396	Construction of 4 Classrooms and other Facilities at Amateta PS	6,450	0	0
40	Education	20400	Construction of Library and Science laboratory at Ontana Combined School	1,000	0	0
40	Education	20416	Construction of 8 Class Rooms and 2 Stores Room At Omuthiya English Ps	2,600	0	0
40	Education	20421	Constructon of Ablusion ABL2 at Oshatilwe primary School	700	700	0
40	Education	20422	Construction of 4 Classrooms and a Storeroom at Oshigambo PS	1,300	1,300	0
40	Education	20423	Construction of 4 Classrooms and a Storeroom at Otjikoto SS	1,300	0	0
40	Education	20424	Construction of 4 Classrooms and a Storeroom at Tsintsabis CS	1,300	0	0
40	Education	20439	Constructon of Ablusion block at Ambunda Combined School	700	700	0
40	Education	20441	Construction of Ablusion ABL2 at Amen Combined School	700	700	0
40	Education	20442	Construction of 4 Class Rooms and a Storeroom at Elambo CS	1,300	0	0
40	Education	20443	Construction of four classrooms and a storeroom at Engoyi Combined school	1,300	1,300	0
40	Education	20444	Construction of 4 Class Rooms and a Store Room at Ebandulo CS	1,300	0	0
40	Education	20445	Construction of Library and Science laboratory at Gosen Combined School	900	0	0
40	Education	20446	Constructon of Ablusion ABL2 at Konzingo JPS	700	700	0
40	Education	20447	Constructon of Ablusion ABL2 at Nomsob Primary school	700	0	0
40	Education	20448	Constructon of Ablusion ABL2 at Ohaimbada Combined School	700	0	0
40	Education	20449	Construction of 4 Classrooms and a Storeroom at Okalumbu CS	1,300	0	0
40	Education	20450	Constructon of Ablusion ABL2 at Ombaladhila Primary School	700	700	0
40	Education	20451	Constructon of Pit latrine at Omunduda Junior Primary School	650	0	0
40	Education	20452	Construction of ablution facilities at Omuthiya English Medum Primary school	700	700	0
40	Education	20454	Constructon of Ablution 2 at Onalulago Combined School	700	700	0
40	Education	20455	Constructon of Ablusion ABL2 at Onambadhi Combined school	700	700	0

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
40	Education	20456	Construction of 4 Classrooms and a Storeroom at Onamishu CS	1,300	1,300	0
40	Education	20457	Construction of 4 Classrooms and a Storeroom at Onampengu South CS	1,300	0	0
40	Education	20460	Construction of Hostel Facilities at Onkumbula Combined School Phase 1	22,000	17,200	0
40	Education	20466	Construction of Science Laboratory at Emanyana SS	900	0	0
<b>Total for Region: Oshikoto</b>				<b>378,928</b>	<b>626,978</b>	<b>530,839</b>

**REGION: Otjozondjupa**

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
08	Defence	18249	Rehabilitation of Grootfontein Army Base	5,000	20,000	30,000
08	Defence		Rehabilitation of Grootfontein Airforce Base	2,000	5,000	5,000
08	Defence		Rehabilitation of NCSC	1,000	10,000	10,000
08	Defence		Rehabilitation of NDF-TE Military Base	0	5,000	5,000
08	Defence		Rehabilitation of Otavi Military Base	0	0	2,000
08	Defence		Rehabilitation of Otjiwarongo Base	0	0	1,000
13	Health and Social Services	460	Upgrading and Renovation of Otjiwarongo District Hospital	20,000	30,000	13,000
13	Health and Social Services	461	Upgrading and Renovation of Okakarara District Hospital	3,000	3,000	3,000
13	Health and Social Services	18409	Construction of the new Central Medical Store	60,000	50,000	100,000
13	Health and Social Services	20486	Construction of Okondjatu PHC Clinic	7,000	0	10,000
14	Labour Relation	18265	Extension of Labour office in Otjiwarongo	1,000	6,270	628
15	Industry, Mines And Energy	20121	Construction of Pharmaceutical Manufacturing Plant in Okahandja, Otjozondjupa Region	2,000	0	0
15	Industry, Mines And Energy	20308	Renovation and Upgrading of garment Factory in Ovitoto	0	1,500	0
15	Industry, Mines And Energy		Mini Off-grid upgrades in Tsumkwe and Gam, Tsumkwe Constituency, Otjozondjupa Region	1,000	1,000	2,000
15	Industry, Mines And Energy		Peri-Urban Electrification - CENORED	10,040	11,000	11,000
15	Industry, Mines And Energy		Produce Regional Intergrated Interpretation Geophysics (RIIG) for Otjozondjupa	1,000	1,000	1,000
16	Justice	20476	Renovation of Ombudsman's Office at Otjiwarongo	200	0	0
17	Urban and Rural Development	18364	Construction of Services Infrastructure in Ekunde Ext 4 & 5 in Okahandja in Okahandja constituency in Otjozondjupa Region	3,000	4,000	3,000
17	Urban and Rural Development	18530	Construction of Services Infrastructure in Otavi, Otavi Constituency, Otjozondjupa Region	2,500	5,000	15,000
17	Urban and Rural Development	18565	Construction of Services Infrastructure in Grootfontein extension Woodland in Grootfontein Constituency, Otjozondjupa Region	4,000	3,000	0
17	Urban and Rural Development	18663	Construction of Water Reticulation Phase 3 in Gam, Otjiwarongo Constituency, Otjozondjupa Region	1,000	4,000	4,000
17	Urban and Rural Development	18665	Construction of Services Infrastructure in Okandjira in Omatako Constituency, Otjozondjupa Region	1,000	2,500	1,500
17	Urban and Rural Development	18704	Construction of Bulk water infrastructure in Otjiwarongo, Otjiwarongo constituency in Otjozondjupa Region	14,000	2,000	3,000
17	Urban and Rural Development	18838	Construction of water services in Okondjatu extension proper in Okakarara Constituency, Otjozondjupa Region	1,000	1,000	9,000
17	Urban and Rural Development	18914	Construction of sewer and water reticulation in Kalkfeld, Otjiwarongo Constituency, Otjozondjupa Region	1,500	2,000	4,000
17	Urban and Rural Development	19006	Provision of Basic Sanitation in Rural Areas in Otjozondjupa	596	4,264	0
17	Urban and Rural Development	20661	Construction of Rundu Town Council Office in Rundu Urban Constituency, Kavango East	1,000	1,000	1,050
17	Urban and Rural Development	20741	Construction of Services infrastructures in Okahandja Ekunde Extension 485	5,000	3,692	2,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
17	Urban and Rural Development	20744	Upgrading of Existing sewer main line from Oshetu to Oxidation ponds in Okahandja Constituency, Otjozondjupa Region	5,000	10,000	3,081
17	Urban and Rural Development	20787	Construction and upgrading aging water infrastructures in Okakarara extension Proper, Otjozondjupa Region	3,000	5,000	2,000
17	Urban and Rural Development	20788	Construction of services in Okakarara extension 6 in Okakara Constituency, Otjozondjupa Region	3,000	5,000	4,000
17	Urban and Rural Development	20789	Construction of services in Okamatapati extension proper, Okakarara Constituency, Otjozondjupa Region	3,000	5,000	5,000
17	Urban and Rural Development	20791	Construction of services in Coblenz - Sewer Network Rehabilitation in Okakarara Constituency, Otjozondjupa Region	1,000	5,000	5,000
17	Urban and Rural Development	20792	Construction of services (Landfill) in Kombat in Otavi Constituency, Otjozondjupa Region	1,000	2,000	1,000
17	Urban and Rural Development	20793	Construction of water and sewer services in Okatjoruu extension proper in Okakarara Constituency, Otjozondjupa Region	1,000	13,000	15,000
17	Urban and Rural Development	20794	Construction of landfill in Tsumkwe settlement in Tsumkwe Constituency, Otjozondjupa Region	1,000	3,000	2,000
17	Urban and Rural Development	20796	Construction of services in Tsumkwe extension proper in Tsumkwe Constituency, Otjozondjupa Region	2,500	2,100	400
17	Urban and Rural Development	20797	Construction of Services in Grootfontein Omulunga Extension 7 in Grootfontein Constituency, Otjozondjupa Region	3,500	14,000	4,000
17	Urban and Rural Development	20798	Construction of services in Otavi extension Kap N Bou, Otavi Constituency, Otjozondjupa Region	2,500	0	0
17	Urban and Rural Development	20802	Construction of Services in Otjiwarongo Bulk water Infrastructure in Otjiwarongo Constituency, Otjozondjupa Region	2,500	8,000	7,000
17	Urban and Rural Development	20804	Construction of Services in Otjiwarongo Informal Areas (Extension 24,25 & Reception Area)	2,300	0	0
18	Environment and Tourism	20524	Construction of a new sewer reticulation networks, wastewater treatment plant for Onjoka, Waterberg Plateau Park, Otjozondjupa regio	200	2,700	1,000
18	Environment and Tourism	20544	Repair and acquisition of fire-fighting equipment for Directorate of Forestry	500	500	500
18	Environment and Tourism	20545	Construction & Renovation of Forestry Offices & Staff Houses at Kanovlei, Otjozondjupa Region.	3,000	220	0
18	Environment and Tourism	20547	Construction of a new Okongo Forestry Office, Renovation of Mukwe, Okahandja and Bukalo Forestry Offices	700	0	0
21	Judiciary	20559	Upgrading and Renovation of Magistrate residence at Otjiwarongo	0	0	2,300
24	Transport	2834	Railway Network Upgrading	24,666	0	0
24	Transport	20330	MR112 Okahandja Otjizundu Okondjatu Road upgrade	3,000	50,000	110,000
24	Transport	20345	Otjiwarongo Tsumeb Railway Section	17,497	15,000	15,000
24	Transport	20346	Otavi Grootfontein Railway Section	25,000	42,000	90,000
24	Transport	20347	Kranzberg-Otjiwarongo Railway Section	213,329	309,581	428,955
24	Transport	20377	Installation of Automated Weather Observing System (AWOS) at Groofontein Airport	9,500	0	0
27	Sport, Youth and National Service	18623	Construction of Otjiwarongo Multi-purpose Youth Resource Centre and sport complex category 2	1,000	10,000	10,000

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	715	715
27	Sport, Youth and National Service	20643	Construction of Creativity Industries	0	710	710
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	14,286	0	0
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	4,000	4,000	2,000
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	2,500	5,000	2,000
35	Attorney General	20580	Renovation of Prosecutor's House at Otjiwarongo	700	0	0
36	Gender Equality & Child Welfare	20349	Construction of Tsumkwe Craft Empowerment Center	0	1,500	1,500
37	Agriculture and Land Reform	768	Ongoing Resettlement	190	190	200
37	Agriculture and Land Reform	1055	Land Purchase	8,379	10,601	11,131
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	1,000	250	0
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	1,100	5,100	5,500
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	500	800	0
37	Agriculture and Land Reform	4158	Improvement of Animal Health and Marketing in North Communal Areas	6,000	9,000	9,000
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	678	500	525
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	200	357	357
37	Agriculture and Land Reform	20144	Upgrading of Veterinary Cordon fences	500	500	500
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	360	360	378
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	1,510	1,760	2,373
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	504	1,004	909
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	360	574	603
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	3,357	3,000	3,000
37	Agriculture and Land Reform	20612	Construction of Veterinary Ncaute Clinic	3,000	3,000	0
37	Agriculture and Land Reform	20617	Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: Sonop	2,500	3,000	0
37	Agriculture and Land Reform	20625	Upgrading of Otjiwarongo Agricultural Development Centres	400	357	357
38	Water and Marine Resources	18177	Rural and Urban Sanitation Infrastructure Development NAWASA	2,284	1,105	1,161
38	Water and Marine Resources	18607	Quantification of Groundwater Resources of Namibia	2,500	0	0
38	Water and Marine Resources	20597	Surface Water Hydrological Network Monitoring and Investigations	650	400	1,450
38	Water and Marine Resources	20598	Rural Water Supply Infrastructure Development - Extension of Rural Water Supply Infrastructure	2,691	2,029	2,754
38	Water and Marine Resources	20600	Rural Water Supply Scheme - Conducting Feasibility Studies	0	2,028	2,500
40	Education	283	Upgrading of Basic Education Facilities nation wide	0	4,000	9,277
40	Education	1250	Renovations of Schools Nation Wide	5,000	5,061	2,451
40	Education	5089	Construction of Senior Secondary School in Grootfontein (Otjivanda)	10,000	15,000	20,000
40	Education	20363	Upgrading of NUST Agricultural Campus in Rietfontein	5,000	4,000	0
40	Education		Construction of Grootfontein Project PS	7,600	0	0
40	Education		Construction of Otjiwarongo Project PS	8,050	0	0
<b>Total for Region: Otjozondjupa</b>				<b>573,327</b>	<b>764,228</b>	<b>1,023,765</b>

**REGION: Zambezi**

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
08	Defence	1443	Feasibility Study Design and Supervision of Military Bases	1,500	1,083	6,837
08	Defence	18291	Construction of Mpacha Military Base	1,000	10,000	30,000
08	Defence		Rehabilitation of Impalila Naval Base	0	5,000	10,000
08	Defence		Rehabilitation of Mpacha Military Base	1,000	15,000	1,000
08	Defence		Rehabilitation of Nukwa Military Base	1,000	5,000	5,000
09	Finance	20481	Establishment of a One Stop Border Post at Katima Mulilo Border Post at Katima in the Zambezi Region	17,500	20,000	100,000
09	Finance	20483	UPGRADING OF LÜDERITZ, KATIMA MULILO AIRPORTS AND DEVELOPMENT OF CARGO FACILITIES AT WALVIS BAY INTERNATIONAL AIRPORT	2,900	0	0
13	Health and Social Services	466	Upgrading of Katima Mulilo District Hospital	10,000	5,000	25,000
13	Health and Social Services	20485	Construction of Malengalenga PHC Clinic	7,000	0	0
13	Health and Social Services	20503	Construction of Muzii PHC Clinic	7,000	1,000	0
15	Industry, Mines And Energy	20306	Manyeha Leather Industrial Park construction	3,000	6,400	8,900
15	Industry, Mines And Energy		Produce Regional Intergrated Interpretation Geophysics (RIIG) for Zambezi	1,000	1,000	1,000
15	Industry, Mines And Energy		Renovation of Katima Mulilo Busines Park	1,000	0	0
15	Industry, Mines And Energy		Renovation of Katima Mulilo Industrial Park	1,000	0	0
15	Industry, Mines And Energy		Rural Electrification at Kanduda Kaseta in Kongola Constituency, Zambezi Region	10,040	11,000	11,000
15	Industry, Mines And Energy		Rural Electrification in Katima Mulilo Rural, Kabbe South, Kabbe North, and Sibbinda Constituencies, Zambezi Region	10,040	11,000	11,000
17	Urban and Rural Development	18144	Provision of Basic Sanitation in Rural Areas in Zambezi	1,527	4,434	0
17	Urban and Rural Development	18303	Establishment of a Rural Development Centre in Zambezi	500	0	0
17	Urban and Rural Development	18657	Construction of Services in Sangwali in Judea Lyabboloma Constituency, Zambezi Region	300	3,000	3,000
17	Urban and Rural Development	18677	Construction of Services in Ngoma in Katima Rural Constituency, Zambezi Region	5,000	5,000	5,200
17	Urban and Rural Development	18688	Construction of Services in Chinchimane in Sibbinda Constituency, Zambezi Region	500	3,000	3,000
17	Urban and Rural Development	18689	Construction of Kongola Phase 1 in Kongola Constituency, Zambezi Region	8,000	10,000	10,500
17	Urban and Rural Development	20734	Construction of New Kongola Settlement Office in Kongola Constituency, Zambezi Region	1,500	7,000	0
18	Environment and Tourism	20546	Construction & Renovation of Forestry Offices & Staff Houses at Ngoma and Khorixas	3,100	180	0
18	Environment and Tourism	20547	Construction of a new Okongo Forestry Office, Renovation of Mukwe, Okahandja and Bukalo Forestry Offices	100	0	0
21	Judiciary	20556	Upgrading and Renovation of Magistrate's Court Katima Mulilo, Ngoma Road	3,265	0	0
21	Judiciary	20567	Upgrading and Renovation of Omega 1 Periodical Court	1,100	0	0
23	Works		Renovation of the Workshop and Regiona office in katima Mulilo	0	3,500	13,851
24	Transport	20289	Construction of gravel road DR 3501: Sibbinda - Makanga School and Agriculture centre (4km)	13,000	7,000	3,000
24	Transport	20290	Construction of gravel road Ngoma (Izimwe) Nakabolelwa Kasika Phase II (33.4 Km)	20,000	30,000	40,000
24	Transport	20369	Upgrade of Impalila Island Aerodrome	12,000	11,200	6,800
24	Transport	20374	Installation of the Wide Area Multilation (WAM) in Zambezi	4,846	4,846	4,846

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
24	Transport	20378	Installation of Automated Weather Observing System (AWOS) at Mpacha Airport	0	7,500	0
27	Sport, Youth and National Service	20320	Construction of New Katima Mulilo Sport Complex-Category 2	3,000	10,000	10,000
27	Sport, Youth and National Service	20642	Renovation of Industrial Parks	0	715	715
27	Sport, Youth and National Service	20643	Construction of Creativity Industries	0	710	710
27	Sport, Youth and National Service	20648	Construction of Basic Constituency Sport Facilities	14,282	0	0
29	Information and Communication Technology	5018	Expansion of Broadcasting Network and Systems Upgrade	4,000	4,000	2,000
29	Information and Communication Technology	20321	MICT Radio Access Network (RAN) and Cell phone Towers Construction	5,000	5,000	2,000
31	Veterans Affairs	20594	Construction of a Guard House for Zambezi Regional Office	250	0	0
37	Agriculture and Land Reform	768	Ongoing Resettlement	260	260	270
37	Agriculture and Land Reform	932	Nationwide Integrated Geodesy	1,000	5,620	9,051
37	Agriculture and Land Reform	1432	Flexible Land Tenure System	0	500	250
37	Agriculture and Land Reform	1471	Development of Land in Communal Areas	550	2,000	2,150
37	Agriculture and Land Reform	2139	Renovation and Upgrading of Ministry of Agriculture Water and Land Reform (MAWLR) Buildings	500	0	800
37	Agriculture and Land Reform	4158	Improvement of Animal Health and Marketing in North Communal Areas	20,000	19,000	19,000
37	Agriculture and Land Reform	8037	Development of National Fundamental Data Sets	678	500	525
37	Agriculture and Land Reform	18175	Development of Animal and Plant Health Inspection Centers at Border Entry Points (Hosea Kutako)	0	3,000	0
37	Agriculture and Land Reform	18396	Kalimbeza Rice Project	18,000	28,000	29,400
37	Agriculture and Land Reform	18603	Small Stock Distribution and Development in Communal Areas	0	0	1,350
37	Agriculture and Land Reform	18743	Construction of Katima Mulilo Meat Processing Plant & Equipping of Opuwo Abattoir	2,000	18,000	20,000
37	Agriculture and Land Reform	18871	Comprehensive Conservation Agriculture Programme for Namibia	200	357	357
37	Agriculture and Land Reform	20205	Poultry Value Chain Development Scheme	360	360	378
37	Agriculture and Land Reform	20207	Dairy Value Chain Development Scheme	1,510	1,760	2,373
37	Agriculture and Land Reform	20209	Cereal Value Chain Development Scheme	504	1,004	909
37	Agriculture and Land Reform	20210	Horticulture Value Chain Development Scheme	360	574	603
37	Agriculture and Land Reform	20233	Namibia Agricultural Mechanization and Seed Improvement Project (NAMSIP)	3,359	3,000	3,000
37	Agriculture and Land Reform	20609	Construction of Sangwali Veterinary Clinic and Staff Accommodation	0	0	10,618
37	Agriculture and Land Reform	20618	Upgrading, Maintenance of Farm Infrastructure and Improvement of Irrigation Systems on Farms and Training Institutions: Sachinga	1,900	2,500	0
37	Agriculture and Land Reform	20631	Rehabilitation and Upgrading of Itomba Agricultural Development Centres	400	357	357
38	Water and Marine Resources	32	Construction of the Katima-Kongola (Phase 3) scheme (Rural Water Supply Coverage)	4,204	18,821	1,192
38	Water and Marine Resources	2023	Rural Water Supply Infrastructure: Capital Repair and Maintenance (CBM)	19,995	15,972	16,771
38	Water and Marine Resources	18111	Construction of Earth Dams, Modernization of Traditional Wells, Pans for Livestock Drinking	46,000	49,000	51,450
38	Water and Marine Resources	18177	Rural and Urban Sanitation Infrastructure Development NAWASA	2,383	1,184	1,244
38	Water and Marine Resources	20597	Surface Water Hydrological Network Monitoring and Investigations	650	400	1,450
38	Water and Marine Resources	20598	Rural Water Supply Infrastructure Development - Extension of Rural Water Supply Infrastructure	2,832	2,134	2,909
38	Water and Marine Resources	20599	Rural Water Supply Infrastructure Management and Rehabilitation	1,483	1,184	1,244

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
38	Water and Marine Resources	20602	Construction of the Katima-Ngoma Rural Water Supply Scheme	16,517	15,132	10,732
39	Home Affairs, Immigration, Safety and Security	5132	Construction of Zambezi Regional Office	33,000	25,821	0
39	Home Affairs, Immigration, Safety and Security	18527	Construction of Class C Police Station at Chinchimane	0	10,000	10,000
39	Home Affairs, Immigration, Safety and Security	18622	Construction of Class C Police Station at Greenwell Matongo in Katima Mulilo	26,500	20,000	20,000
39	Home Affairs, Immigration, Safety and Security	20360	Construction of Katima Mulilo Correctional Facility	9,700	12,000	20,000
40	Education	283	Upgrading of Basic Education Facilities nation wide	0	5,000	10,208
40	Education	1250	Renovations of Schools Nation Wide	6,000	2,830	3,048
40	Education	5004	Construction of the Department of Wildlife Management and Tourism Studies at UNAM Katima Mulilo Campus	10,000	22,000	22,000
40	Education	18804	Construction of a Primary School in Katima Mulilo	40,000	20,000	35,000
40	Education	20314	Embankments of Floodplains Schools in Zambezi Region	25,000	25,000	0
40	Education	20404	Construction of four (4) classrooms at Choi Primary School	2,200	2,200	0
40	Education	20406	Construction of two (2) classrooms at Masida Combined School	1,100	1,100	0
40	Education	20407	Construction of two (2) classrooms at Mubiza Combined School	1,100	1,100	0
40	Education	20408	Construction of three 3 classrooms at Nfooma Primary School	1,650	0	0
40	Education	20409	Construction of four 4 classrooms at Sachona Combined school	2,200	0	0
40	Education	20410	Construction of three (3) classrooms at Malalankanga Primary School	1,650	0	0
40	Education		Construction of 2 Pre-Primary Classrooms and other Facilities at Lusese CS	2,900	0	0
40	Education		Construction 3 Classrooms and other Facilities at Nakabolelwa CS	2,800	0	0
<b>Total for Region: Zambezi</b>				<b>487,695</b>	<b>546,238</b>	<b>623,998</b>

**REGION: Abroad**

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
07	International Relations and Cooperation		Construction Of the High Commission Chancery and Official Residence In Osokoro, Abuja, Nigeria	71,000	144,000	140,000
07	International Relations and Cooperation		Construction of the Namibian Chancery and Official Residence in Accra, Ghana	10,500	64,000	0
07	International Relations and Cooperation		Renovation and upgrading of the Namibian Chancery and the Official Residence in Havana, Cuba.	5,500	62,000	60,000
26	National Planning Commission	20366	Feasibility Study Facility	15,000	36,336	1,140,313
31	Veterans Affairs	20592	Fencing and Erection of tombstones on Namibian freedom fighters cemetery and graves in Nyango-Zambia.	0	0	1,250
31	Veterans Affairs	20593	Fencing and Erection of tombstones on Namibian freedom fighters cemetery and graves in Senanga - Zambia.	0	0	1,250
37	Agriculture and Land Reform	2041	Delineation of the Namibian Continental Shelf	2,000	2,000	2,100
<b>Total for Region: Abroad</b>				<b>104,000</b>	<b>308,336</b>	<b>1,344,913</b>

**REGION: All Regions**

VOTE NUMBER AND DESCRIPTION		CODE	PROJECT NAME	2025/2026	2026/2027	2027/2028
17	Urban and Rural Development	20265	Construction of Houses in Namibia (Mass Housing Development Programme, Build Together Programme, Shack Dweller Federation of Namibia and NHE)	18,834	391,630	338,500
17	Urban and Rural Development	20283	Upgrading of Informal Settlements Nation Wide	304,000	5,000	13,440
17	Urban and Rural Development	20317	Installation of Water and Electricity Prepaid Meters in LAs and Settlement Areas	30,000	0	0
21	Judiciary	20558	Procurement of Magistrates and support staff houses	0	0	10,100
38	Water and Marine Resources	20596	Review and Update of the National Integrated Water Resources Management Plan of 2010	5,000	3,500	0
<b>Total for Region: All Regions</b>				<b>357,834</b>	<b>400,130</b>	<b>362,040</b>