

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE/OUTSIDE SRF ('000)

VOTE CODE AND NAME: 10 - Education

PROGRAMME: General Education								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
0283	10/04/03 - Basic Education Facilities Upgrading	207 115	24 160	32 955	35 000	35 000	38 000	42 000
1250	10/05/59 - Renovations Nation Wide	196 580	23 515	27 030	33 024	33 000	40 000	40 011
4174	10/04/94 - Construction of New PS at Ehangano	11 000	0	0	500	5 000	2 000	3 500
5093	10/04/41 - Construction of school at Evululuko (Ongwediva Combined School)	6 500	0	500	4 500	1 000	500	0
5094	10/03/42 - Construction of Circuit Office at Epembe	3 300	0	200	3 000	100	0	0
5095	10/04/43 - Construction of Primary School at Hardap Scheme	7 500	0	0	500	6 500	500	0
5097	10/03/049 - Special School Construction-Kavango Region	38 000	0	0	0	0	1 500	36 500
5142	10/04/01 - Construction of Primary School at Outapi	10 500	0	0	0	500	2 500	7 500
5144	10/04/04 - Upgrading of Martin Ndumba CS	11 200	0	0	10 250	950	0	0
5145	10/04/05 - Upgrading of Bravel PS	11 500	0	0	0	500	5 500	5 500
5146	10/04/15 - Construction of Otjomuise PS	10 500	0	0	500	4 500	2 000	3 500
5147	10/04/16 - Construction of Primary School in the Okahao	10 400	0	500	6 000	3 000	900	0
5248	10/04/17 - Construction of a New Primary School at Cimbabesia (Windhoek)	10 500	0	500	8 500	1 500	0	0
5252	10/05/33 - Construction of Circuit Office in Katima Mulilo	3 300	0	200	3 000	100	0	0
5253	10/04/34 - Feasibility studies, Investigation & Research	6 500	700	800	1 000	1 000	1 500	1 500
5255	10/05/35 - Solar Energy and water Saving measures	16 500	2 000	2 500	3 000	3 000	3 000	3 000
8105	10/03/120 - Construction of a Circuit Office at Anamulenge	3 300	0	0	200	3 000	100	0
8106	10/03/121 - Construction of a Circuit Office at Etayi	3 300	0	0	200	3 000	100	0
8108	10/03/122 - Construction of new Classrooms and Hall at Dagbreek Special School	3 350	0	0	0	500	2 000	850
18200	10/04/100 - Nationwide Special Education Needs Assessment	1 000	0	0	1 000	0	0	0
Programme Sub-total		571 845	50 375	65 185	110 174	102 150	100 100	143 861
PROGRAMME: Increased Production of Undergraduates and Postgraduates (UNAM)								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
1094	10/08/88 - Improvement of Newdam and Ogongo Agriculture College	188 500	1 500	1 500	1 500	1 500	1 500	181 000
1243	10/08/13 - UNAM Regional Expansion-Oshakati	48 000	3 000	3 000	2 000	1 500	1 500	37 000
1451	10/08/20 - Henties Bay Marine Research Centre	11 000	1 500	1 500	1 500	1 500	1 500	3 500

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE/OUTSIDE SRF ('000)

VOTE CODE AND NAME: 10 - Education

5098	10/08/46 - Construction of Solitudes Aquaculture Research Centre	24 500	1 000	1 000	2 000	2 000	2 000	16 500
5100	10/08/48 - Repairing of Roofs-Main Campus (UNAM)	7 000	2 000	2 500	1 500	1 000	0	0
5258	10/08/38 - University Main Campus Expansion- Classrooms	40 000	0	2 000	2 000	1 500	2 000	32 500
8056	10/08/109 - Student Hostel Accommodation	90 000	0	0	1 500	2 000	2 000	84 500
8059	10/08/110 - Student Resource Centre, Main Campus	60 000	0	0	1 500	2 000	2 000	54 500
18117	10/08/126 - Faculty of Engineering and Information Technology	279 000	35 000	111 000	32 000	20 000	20 000	61 000
18233	10/08/120 - School of Medicine	1 158 000	0	2 000	110 000	90 000	90 000	866 000
Programme Sub-total		1 906 000	44 000	124 500	155 500	123 000	122 500	1 336 500

PROGRAMME: Information, Adult and Lifelong Learning (IALL)

NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
4030	10/07/77 - Community Learning Development Centre Construction at Uukwangula	9 000	0	0	0	500	2 500	6 000
4170	10/06/90 - Outapi Community Library Construction	45 000	0	0	0	500	2 000	42 500
5257	10/07/37 - Construction of a Community Learning Centre at Kongola	9 000	0	0	0	500	2 500	6 000
Programme Sub-total		63 000	0	0	0	1 500	7 000	54 500

PROGRAMME: Namibian College of Open Learning (NAMCOL)

NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
18110	10/07/123 - Construction of a NAMCOL Regional Office (Otjiwarongo)	7 600	0	0	500	3 000	3 000	1 100
Programme Sub-total		7 600	0	0	500	3 000	3 000	1 100

PROGRAMME: Polytechnic of Namibia (PoN)

NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
1446	10/08/101 - Polytechnic Science and Technology Laboratories	77 000	26 850	3 000	3 000	5 000	5 000	34 150
2949	10/08/18 - Polytechnic Resource Centre - Refund of Incurred Costs	68 100	45 275	2 000	7 000	5 500	1 500	6 825
5041	10/08/96 - EXTENSION OF HOTEL SCHOOL: (ADDITIONAL ACCOMMODATION AND TEACHING FACILITIES)	35 000	550	1 100	5 000	5 000	500	22 850
18330	10/08/100 - Polytechnic additional lecture halls, laboratories and seminar rooms	80 000	0	0	5 000	35 000	25 000	15 000
Programme Sub-total		260 100	72 675	6 100	20 000	50 500	32 000	78 825

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE/OUTSIDE SRF ('000)

VOTE CODE AND NAME: 10 - Education

PROGRAMME: Senior Secondary Education								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
2726	10/05/09 - Replace Roofing at Eengedjo senior secondary school: Phase 3	16 400	3 700	3 700	5 500	3 000	500	0
2729	10/05/07 - New Secondary School Construction at Mpungu	1 030	0	0	1 000	30	0	0
4023	10/05/70 - Construction of Secondary School at Onawa	66 500	0	1 500	10 000	10 000	10 000	35 000
4025	10/05/72 - Construction of Secondary School at Ncaute	65 000	8 000	16 000	24 233	2 900	0	13 867
4027	10/05/74 - Construction of Secondary School at Eheke	41 250	10 000	6 000	250	2 000	13 000	10 000
4171	10/05/92 - Construction of a Secondary School at Omuntele	77 500	4 000	14 000	20 000	18 000	7 816	13 684
4172	10/05/93 - Ondangwa Junior Secondary School Construction	8 800	4 200	4 100	500	0	0	0
5089	10/05/27 - Construction of Senior Secondary School in Grootfontein (Donatus)	43 000	0	1 500	13 000	10 000	10 000	8 500
5096	10/05/44 - Renovation of Mureti Secondary School (Opuwo)	7 325	500	1 500	5 000	325	0	0
5099	10/02/047 - Extension of National Examinations and Assessment Directorate at Head office-Windhoek	12 500	0	0	1 500	2 000	5 000	4 000
5249	10/05/30 - Upgrading and Extension of Oshikunde SS	70 500	0	0	500	5 000	9 000	56 000
5250	10/05/31 - Renovation and Upgrading of Oshela SSS	4 650	0	500	1 500	2 500	150	0
5251	10/05/99 - Renovation and Upgrading of Nehale Senior Secondary School	4 650	0	500	1 500	2 500	150	0
8103	10/05/118 - Construction of a new Secondary School: Walvis Bay	37 500	0	500	16 000	10 000	5 000	6 000
8104	10/05/119 - Construction of New Hostel at Sangwali Secondary School	21 000	0	0	19 600	1 400	0	0
18236	10/05/124 - Convert and Renovate Eldorado SSS Hostel into classroom	4 200	0	0	4 000	200	0	0
18237	10/05/126 - Upgrading and Renovation of Tsumkwe Secondary School	37 000	0	7 500	27 600	1 900	0	0
Programme Sub-total		518 805	30 400	57 300	151 683	71 755	60 616	147 051
PROGRAMME: Management of Tertiary Education and Training								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
8100	10/03/117 - Construction of Namibia Qualification Authority Office (NQA House)	21 500	0	2 500	10 000	6 000	2 000	1 000
18207	10/08/121 - Construction of New offices for the NCHE and ACTET Secretariat	26 500	0	1 500	10 000	10 000	5 000	0
Programme Sub-total		48 000	0	4 000	20 000	16 000	7 000	1 000

SUMMARY OF DEVELOPMENT AND INVESTMENT EXPENDITURE BY VOTE, INSIDE/OUTSIDE SRF ('000)

VOTE CODE AND NAME: 10 - Education

PROGRAMME: Vocational Education and Training (VET)								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
1455	10/10/08 - Upgrading of Namibia Training and Trade Testing Centre (NTTC)	4 000	0	500	500	2 500	500	0
1457	10/10/010 - Eenhana Vocational Training Centre (Construction)	48 500	2 500	2 500	2 500	1 000	4 000	36 000
5129	10/10/24 - Rundu Vocational Training Center (Construction of Recreation Hall & Laboratory)	48 500	0	500	300	1 500	4 000	42 200
8069	10/10/112 - Keetmanshoop Vocational Training Centre	45 000	0	3 000	2 500	2 500	1 000	36 000
18119	10/10/113 - Omaheke Vocational Training Centre	45 000	0	2 500	2 500	1 500	1 000	37 500
18238	10/10/127 - Rehabilitation of Loudima Technical and Professional School	42 000	2 000	5 000	20 000	10 000	5 000	0
Programme Sub-total		233 000	4 500	14 000	28 300	19 000	15 500	151 700
PROGRAMME: Education Teacher colleges								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
1238	10/08/10 - Ongwediva College of Education Upgrading/ Renovation	56 000	2 000	6 000	5 000	5 000	6 000	32 000
2130	10/08/14 - Windhoek College of Education Renovations	18 750	4 750	6 000	3 000	1 500	500	3 000
5004	10/08/51 - Caprivi College of Education Renovation	16 000	2 500	5 000	3 000	2 000	500	3 000
5008	10/08/53 - Rundu College of Education Renovations	15 500	2 500	4 500	3 000	2 000	500	3 000
Programme Sub-total		106 250	11 750	21 500	14 000	10 500	7 500	41 000
PROGRAMME: Nation-wide demand and diffusion of economically viable knowledge for RSTI								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
1456	10/09/09 - Pearl Millet Project phase II	6 000	1 000	1 000	1 000	1 000	1 000	1 000
5002	10/09/50 - Computer Based Maths and Science Learning Laboratory	8 330	665	665	2 000	1 500	1 500	2 000
8063	10/09/111 - Construction of the National Genetically Modified Organism Testing, Training and Laboratory (GMOTTRL)	15 500	0	0	500	10 000	2 000	3 000
Programme Sub-total		29 830	1 665	1 665	3 500	12 500	4 500	6 000
Sub-total for all programmes Inside State Revenue Fund		3 744 430	215 365	294 250	503 657	409 905	359 716	1 961 537
TOTAL VOTE EXPENDITURE		3 744 430	215 365	294 250	503 657	409 905	359 716	1 961 537

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/04/03 - Basic Education Facilities Upgrading

NPC CODE: 0283

STARTING DATE: 01-Apr-2000

CONCLUDING DATE 31-Mar-2014

VOTE: 10 - Education

MAIN DIVISION: 1004 - Primary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: General Education

TARGET REGIONS FOR THIS MTEF: Caprivi, Erongo, Hardap, Karas, Kavango, Khomas, Kunene, Ohangwena, Omaheke, Omusati, Oshana, Oshikoto, Otjozondjupa

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				207 115	24 160	32 955	35 000	35 000	38 000	42 000
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				207 115	24 160	32 955	35 000	35 000	38 000	42 000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				207 115	24 160	32 955	35 000	35 000	38 000	42 000
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
111	Furniture and office equipment	GRN	Inside	30 000	5 000	5 000	5 000	5 000	5 000	5 000
1152	Documentation and supervision	GRN	Inside	6 000	1 000	1 000	1 000	1 000	1 000	1 000
1171	Construction	GRN	Inside	165 115	17 160	25 955	28 000	28 000	31 000	35 000
1173	Retention Fees	GRN	Inside	6 000	1 000	1 000	1 000	1 000	1 000	1 000
Total composition of expenditure				207 115	24 160	32 955	35 000	35 000	38 000	42 000

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

The primary goal of this project is to improve access, equity, equal education opportunity, and quality in basic education throughout the country. To plan, and construct new classroom blocks, administration blocks, staff housing, laboratories/ libraries and ablution facilities in order to eliminate the backlog in permanent facilities for basic education and create a conducive teaching and learning environment. To supply furniture to all new classrooms, and other facilities, in order to eliminate the backlog in the provision of classroom furniture, especially in the northern regions and some urban centres.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Bills of quantities have been obtained for most projects, and about 73% of the total allocation has been committed and orders have been issued payments continue to be made.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: The list of names of schools for constructions of new facilities is expected to be submitted to the MWTC in April 2010 fro inviting the contractor/tenders. Concentration will be made on the supply of permanent classrooms in order to replace temporary structures, which are in use and needed for teaching. Ablutions, mainly as pit-latrines in the rural areas, are a high priority, and whenever something is constructed at a school, the need for ablution seats should be satisfied.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The emphasis will still be on reducing the number of traditional structures, provision of teacher housing and as a second priority add classrooms in order to reduce the overcrowding in classrooms. Ablution will be the third, so that each and every school will have access to toilet seats, at a rate of 1 seat per 35 learners. Laboratory and a library to all schools with junior secondary levels; administration facilities to all schools; teacher accommodations to rural schools; improved (or new) sports facilities at schools, especially at senior primary and all secondary levels; all according to the Business Plan of the MoE.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/08/88 - Improvement of Newdam and Ogongo Agriculture College

NPC CODE: 1094

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 03-Mar-2016

VOTE: 10 - Education

MAIN DIVISION: 1008 - Higher Education

EXECUTING AGENCY: University of Namibia

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Increased Production of Undergraduates and Postgraduates (UNAM)

TARGET REGIONS FOR THIS MTEF: Khomas, Omusati

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	188 500	1 500	1 500	1 500	1 500	1 500	181 000		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	188 500	1 500	1 500	1 500	1 500	1 500	181 000		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	188 500	1 500	1 500	1 500	1 500	1 500	181 000		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	188 500	1 500	1 500	1 500	1 500	1 500	181 000
Total composition of expenditure			188 500	1 500	1 500	1 500	1 500	1 500	181 000

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

The project involves the documentation for the upgrading of the dairy complex, phase two of the animal science complex, and the construction of staff accommodation at Neudamm. Phase two of the construction of the student hostels, labourer houses, third phase, the new library and sport facilities, landscaping and water reticulation. Phase five, the upgrading of the main road from the entrance, slaughterhouse, poultry and storeroom for skins and hides, security office and gate, health clinic, administration block, farm shop, single quarters, general store and animal diagnostic facility at Ogongo. Once the facilities have been constructed, they will contribute to improved training of agriculturists and foresters in Namibia.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The construction of a new entrance gate house, upgrading of sport facilities at Neudamm as well as the Security and the cold rooms at Neudamm with exception of landscaping. Renovation of 11 staff houses and the upgrading of the sewerage and irrigation systems.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: The landscaping at Neudamm, the completion of the water reticulation system at Ogongo, the building of 4 staff houses at Ogongo, the construction of sport facilities and the library at Ogongo; the commencement of construction of the Animal Science Phase II at Neudamm.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of the development programme at the two sites, in line with the Master Plan and the project document – involving buildings, pilot plant, laboratories, irrigation equipment, computers, upgrading of recreation facilities, etc.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/08/10 - Ongwediva College of Education Upgrading/ Renovation

NPC CODE: 1238

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2014

VOTE: 10 - Education

MAIN DIVISION: 1008 - Higher Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Education Teacher colleges

TARGET REGIONS FOR THIS MTEF: Oshana

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				56 000	2 000	6 000	5 000	5 000	6 000	32 000
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				56 000	2 000	6 000	5 000	5 000	6 000	32 000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				56 000	2 000	6 000	5 000	5 000	6 000	32 000
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
1153	Design	GRN	Inside	2 000	2 000	0	0	0	0	0
1172	Renovation and Improvements	GRN	Inside	54 000	0	6 000	5 000	5 000	6 000	32 000
Total composition of expenditure				56 000	2 000	6 000	5 000	5 000	6 000	32 000

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

The project involves doing major renovation and repair to all the buildings of the Ongwediva College of Education ((four science blocks, five lecture blocks, twenty hostels, administration block, library, etc) including cleaning, filling of cracks to the external and internal walls of all the buildings and painting, replacing broken sanitary fittings, repair of air conditioning, and replacing the sagging ceiling boards in all the buildings. The improved quality of teaching infrastructure should raise the effectiveness of the institution.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: A consultant has been appointed to do Documentations for electrical and sewerage work.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Renovation work to continue.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation work to continue.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/08/13 - UNAM Regional Expansion-Oshakati

NPC CODE: 1243

STARTING DATE: 01-Sep-2006

CONCLUDING DATE 31-Mar-2016

VOTE: 10 - Education

MAIN DIVISION: 1008 - Higher Education

EXECUTING AGENCY: University of Namibia

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Increased Production of Undergraduates and Postgraduates (UNAM)

TARGET REGIONS FOR THIS MTEF: Oshana

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	48 000	3 000	3 000	2 000	1 500	1 500	37 000		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	48 000	3 000	3 000	2 000	1 500	1 500	37 000		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	48 000	3 000	3 000	2 000	1 500	1 500	37 000		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	48 000	3 000	3 000	2 000	1 500	1 500	37 000
Total composition of expenditure			48 000	3 000	3 000	2 000	1 500	1 500	37 000

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

The objective is to increase the supply of undergraduate and post-graduate human resources in priority areas, at the University of Namibia. The project comprises construction of new laboratories and offices at Oshakati Campus, and extensions to the classrooms. The intention is provide proper facilities to students for improved teaching and learning. The project will benefit the education and health sectors, in particular.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The completion of the construction of laboratories and offices and their taking into use by the students and staff.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: The implementation of Phase IV: the construction of classrooms.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The continuing implementation of Phase IV: the construction of classrooms.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/05/59 - Renovations Nation Wide

NPC CODE: 1250

STARTING DATE: 01-Jan-2009

CONCLUDING DATE 31-Mar-2014

VOTE: 10 - Education

MAIN DIVISION: 1005 - Secondary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: General Education

TARGET REGIONS FOR THIS MTEF: Caprivi, Erongo, Hardap, Karas, Kavango, Khomas, Kunene, Ohangwena, Omaheke, Omusati, Oshana, Oshikoto, Otjozondjupa

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING							
Government	196 580	23 515	27 030	33 024	33 000	40 000	40 011
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	196 580	23 515	27 030	33 024	33 000	40 000	40 011
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	196 580	23 515	27 030	33 024	33 000	40 000	40 011
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1153 Design	GRN	Inside	3 000	500	500	500	500
1172 Renovation and Improvements	GRN	Inside	193 580	23 015	26 530	32 524	39 511
Total composition of expenditure			196 580	23 515	27 030	33 024	40 011

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

All learners and teachers in the entire country are targeted and stands to benefit from the project. The quality of education will be improved as the condition of learning facilities will be improved including learning and teaching environment. By improving the condition of teaching environment in our schools as well providing the much needed teaching and learning facilities to even the remotest area of this country will improve the living condition of teaching and learning. The quality of education will be improved as the condition of learning facilities will be improved including learning and teaching environment. This is an ongoing project, the main aim is to continue to prolong the life span of the existing permanent infrastructures as new facilities are built to replace the traditional buildings.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: In most cases investigations have been done and will continue in order to ensure that existing structures are maintained and looked after.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Minor renovations will continue as well as day to day maintenance work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: As this is an ongoing exercise due to the magnitude of schools in the country, the ministry will continue operating through the regional planners to identify school buildings that need repair.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/08/101 - Polytechnic Science and Technology Laboratories

NPC CODE: 1446

STARTING DATE: 01-Apr-2001

CONCLUDING DATE 31-Aug-2008

VOTE: 10 - Education

MAIN DIVISION: 1008 - Higher Education

EXECUTING AGENCY: Polytechnic of Namibia

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Polytechnic of Namibia (PoN)

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	77 000	26 850	3 000	3 000	5 000	5 000	34 150		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	77 000	26 850	3 000	3 000	5 000	5 000	34 150		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	77 000	26 850	3 000	3 000	5 000	5 000	34 150		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	77 000	26 850	3 000	3 000	5 000	5 000	34 150
Total composition of expenditure			77 000	26 850	3 000	3 000	5 000	5 000	34 150

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

There has been a dramatic growth in student numbers at the polytechnic of Namibia in recent years, with the number of students increasing from 3000 in 1998, to 7000 in 2006, and about 8000 in 2007. At the same time the number of programmes and courses has also increased considerably, because graduates of the polytechnic must be able to work with the IT equipment and software, and highly specialised electronic and technological equipment used by the industries, the Polytechnic has embarked upon building specialist science, IT, and technology laboratories for all its programmes. The project components include a marketing IT laboratory; IT laboratories for B. Tech and advanced (MIB) International programme; M.Sc in IT; laboratories and studios for media science technology, microbiological laboratory; and a medical technology laboratory; pathology laboratory; laboratories for health workers as well as a graduate centre. Beneficiaries include grade 12 students who enroll at the Polytechnic, as well as persons who are employed and need to upgrade their qualifications and technical skills, in both the public and private sectors. This project was implemented with Polytechnic of Namibia funds with an agreement to be refunded by government.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Refund from government to Polytechnic.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Refund from government to Polytechnic.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Refund from government to Polytechnic.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/08/20 - Henties Bay Marine Research Centre

NPC CODE: 1451

STARTING DATE: 01-Apr-2007

CONCLUDING DATE 28-Feb-2014

VOTE: 10 - Education

MAIN DIVISION: 1008 - Higher Education

EXECUTING AGENCY: University of Namibia

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Increased Production of Undergraduates and Postgraduates (UNAM)

TARGET REGIONS FOR THIS MTEF: Erongo

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	11 000	1 500	1 500	1 500	1 500	1 500	3 500		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	11 000	1 500	1 500	1 500	1 500	1 500	3 500		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	11 000	1 500	1 500	1 500	1 500	1 500	3 500		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	11 000	1 500	1 500	1 500	1 500	1 500	3 500
Total composition of expenditure			11 000	1 500	1 500	1 500	1 500	1 500	3 500

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

The project comprises of the maintenance, upgrading and completion of the research facilities, the green house, and the mushroom research facilities at the new Marine Research Centre in Henties Bay. The direct beneficiaries of the project are the full time students of UNAM, research students and post-graduate activities within the SADC Region, and also small scale research project. The components include the upgrading and completion of the research facilities at the Research Centre so as to enable the centre to carry out its primary function namely that of research that will assist in Vision 2030.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Upgrading and expansion of the laboratories and facilities at the Mariculture research facility in the 2009-10 financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continued upgrading and expansion of the Mariculture research facility for the 2010-11 financial year.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of the upgrading and expansion of the Mariculture research facility and construction of a fish breeding facility needed for research for the 2012-13 financial year.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/10/08 - Upgrading of Namibia Training and Trade Testing Centre (NTTC)

NPC CODE: 1455

STARTING DATE: 01-Apr-2004

CONCLUDING DATE 31-Mar-2012

VOTE: 10 - Education

MAIN DIVISION: 1010 - Vocation Education and Training

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Vocational Education and Training (VET)

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	4 000	0	500	500	2 500	500	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	4 000	0	500	500	2 500	500	0			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	4 000	0	500	500	2 500	500	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1172	Renovation and Improvements	GRN	Inside	4 000	0	500	500	2 500	500	0
Total composition of expenditure				4 000	0	500	500	2 500	500	0

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

The project is about renovating the existing buildings and buying office equipment for the National Trade Testing/Examination centre. NTTC is a National Trade Testing / Examination centre for technical and vocational skills. The centre is responsible for the administration of skills assessment and certification for the apprentice and vocational training programmes. For sometime the buildings were used by the WVTC and they need to be renovated before they can be used by NTTC. The overall goal is to improve the quality of vocational education and training, in order to enhance technical skills in the country. Components of the project include renovate existing office block, alterations to the existing buildings to include a cafeteria and a outdoor sitting area and buying office equipment.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Major and minor alterations will be done to the existing buildings in order to include the cafeteria and the out door sitting area at the centre.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Renovation work continues.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/09/09 - Pearl Millet Project phase II

NPC CODE: 1456

STARTING DATE: 01-Sep-2000

CONCLUDING DATE 31-Mar-2014

VOTE: 10 - Education

MAIN DIVISION: 1009 - Planning, Research and Development

EXECUTING AGENCY: Education

KEY RESULTS AREA / TWG: Knowledge Based Economy and Technology Driven Nation

NDP 3 GOAL: Innovative and Productive Usage of Technology, Research and Development

SUB SECTOR: Technology and Innovation

SUB SECTOR GOAL: Increased level of value added research.

PROGRAM NAME: Nation-wide demand and diffusion of economically viable knowledge for RSTI

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				6 000	1 000	1 000	1 000	1 000	1 000	1 000
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				6 000	1 000	1 000	1 000	1 000	1 000	1 000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				6 000	1 000	1 000	1 000	1 000	1 000	1 000
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
113	Operational equipt., machinery and plant		GRN	Inside	6 000	1 000	1 000	1 000	1 000	1 000
Total composition of expenditure					6 000	1 000	1 000	1 000	1 000	1 000

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

The project is aimed at introducing improved post-harvest processing technologies to Mahangu and its related products in order to increase consumption and production of this staple food of about 65 % of the Namibian population which is contributing to achieving an enhanced food security and generation of income for rural women and unemployed youth. To develop capacity and infrastructure through enhanced value added production and food security and empowering communities and unemployed youth. The components are purchase of the Chiller (which is part of the twin screw extruder), alterations to the existing buildings and centre, construction of a quality control laboratory and further systems and product development. The outputs of this project are: enhanced value addition of the Mahangu produce, food security in the country, increased production and consumption of the Mahangu.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: 1. Memorandum of Understanding on the management of the project was signed between the Ministry of Education and COSDEC and renovation of the primary processing building.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Designs and Documentations on the system and product development, on the existing buildings and the quality control laboratory to be constructed. Do alterations to the existing buildings in order to allow some room for equipments. To construct a quality control laboratory at the centre. Continue with production of these value-added products through the involvement of rural women and unemployed youth. Provide further training on the maintenance of the machines and work out a detailed quality control programme.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Equip the quality control laboratory when the construction is complete, continue with the production of value – added products, continue with the product development process and enhance the current product by introducing other indigenous legumes and fruits to the product to augment the nutritional profile of the current products.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/10/010 - Eenhana Vocational Training Centre (Construction)

NPC CODE: 1457

STARTING DATE: 31-Mar-2003

CONCLUDING DATE 31-Mar-2014

VOTE: 10 - Education

MAIN DIVISION: 1010 - Vocation Education and Training

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Vocational Education and Training (VET)

TARGET REGIONS FOR THIS MTEF: Ohangwena

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	48 500	2 500	2 500	2 500	1 000	4 000	36 000		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	48 500	2 500	2 500	2 500	1 000	4 000	36 000		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	48 500	2 500	2 500	2 500	1 000	4 000	36 000		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1172 Renovation and Improvements	GRN	Inside	48 500	2 500	2 500	2 500	1 000	4 000	36 000
Total composition of expenditure			48 500	2 500	2 500	2 500	1 000	4 000	36 000

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

The aim of the project is to construct a vocational training center at Eenhana in the Ohangwena region, in order to provide an educational alternative for young people finishing school, helping to create a qualified labor force that can contribute to development. The project is in its second phase, which is the construction of the administration building, bricklaying and plastering workshop and ablution block. This will be followed by phase 3, which includes welding, plumbing, bricklaying, motor mechanic, panel beating and construction of interior decoration workshops, drawing classroom, computer room, staff houses, and changing rooms for trainees, library and provision of equipment and tools. The targeted groups are the grade 10 and 12 school leavers who could not be absorbed into local institutions of higher learning. The project will benefit the entire community of Eenhana and the Ohangwena region by empowering the young people with the skills necessary to make a meaningful contribution to the local economy.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The 2.5 million in this financial year has been used for the procurement of equipments, as the workshops constructed under phase 1 could not be utilised because the workshops are empty.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Phase 3 construction of workshops.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of phase 3 continues.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/08/14 - Windhoek College of Education Renovations

NPC CODE: 2130

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2014

VOTE: 10 - Education

MAIN DIVISION: 1008 - Higher Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Education Teacher colleges

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	18 750	4 750	6 000	3 000	1 500	500	3 000			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	18 750	4 750	6 000	3 000	1 500	500	3 000			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	18 750	4 750	6 000	3 000	1 500	500	3 000			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1172	Renovation and Improvements	GRN	Inside	18 750	4 750	6 000	3 000	1 500	500	3 000
Total composition of expenditure				18 750	4 750	6 000	3 000	1 500	500	3 000

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

The four hostel blocks (2female and 2 male) at the Windhoek College of Education are in dilapidated and need urgent attention, the project therefore aims to upgrade/renovate the 4 hostel blocks at the Windhoek college of Education. The bjective of the Project is to renovate the four hostel blocks in order to improve the human resources development and training capacity of the college. Project Components are: major renovations of Hostel Blocks A & B and major renovation of Hostel Blocks C & D.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: A consultant has been appointed to do Documentations and for electrical and sewerage work to start.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Renovation work to continue.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation work to continue.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/05/09 - Replace Roofing at Eengedjo senior secondary school: Phase 3

NPC CODE: 2726

STARTING DATE: 01-Apr-2004

CONCLUDING DATE 31-Mar-2013

VOTE: 10 - Education

MAIN DIVISION: 1005 - Secondary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Ohangwena

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				16 400	3 700	3 700	5 500	3 000	500	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				16 400	3 700	3 700	5 500	3 000	500	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				16 400	3 700	3 700	5 500	3 000	500	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
1172	Renovation and Improvements	GRN	Inside	15 900	3 700	3 700	5 500	3 000	0	0
1173	Retention Fees	GRN	Inside	500	0	0	0	0	500	0
Total composition of expenditure				16 400	3 700	3 700	5 500	3 000	500	0

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

Eengedjo SSS is one of the oldest institutions, which was built with asbestos roofing, which has resinous health risk to learners, teachers and institutional workers at this institution. Removal of asbestos roofing at school and hostel facilities to be replaced with corrugated iron sheets and IBR roof sheeting which poses health risk to learners, teachers and institutional workers. To remove asbestos roofing which poses a serious health risk to users of facilities and replace it with corrugated iron sheets to create an atmosphere conducive to learning. The project components are: 4 Hostel blocks, 4 classrooms blocks and 2 ablution blocks.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: A consultant has been appointed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Renovation of classrooms.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with renovation of classrooms and retention.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/05/07 - New Secondary School Construction at Mpungu

NPC CODE: 2729

STARTING DATE: 01-Apr-2002

CONCLUDING DATE 31-Mar-2011

VOTE: 10 - Education

MAIN DIVISION: 1005 - Secondary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Kavango

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING							
Government	1 030	0	0	1 000	30	0	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	1 030	0	0	1 000	30	0	0
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	1 030	0	0	1 000	30	0	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1171 Construction	GRN	Inside	1 000	0	0	1 000	0
1173 Retention Fees	GRN	Inside	30	0	0	30	0
Total composition of expenditure			1 030	0	0	1 000	30

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

Currently Mpungu constituency does not have a secondary school to offer up to senior grade 12. A new secondary school provides access to secondary education within surrounding areas/villages, region, and national at large. The project objective is to bring secondary education close to people, and reduce the number of drop-outs in the region after completion of primary education. Currently Mpungu constituency does not have a secondary school offer education up to senior grade twelve. The project, a new secondary school, will provide access to secondary education for surrounding areas/villages, region, and national at large. Components of the project include the extension of existing administration block, 4 new classrooms, 4 hostel blocks (2 each for boys and girls), a kitchen and dining hall, and fencing – site layout. The project beneficiaries will be the students who enroll at the school.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Conclude with construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) 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: 10/08/18 - Polytechnic Resource Centre - Refund of Incurred Costs

NPC CODE: 2949

STARTING DATE: 01-Jun-2001

CONCLUDING DATE 01-Dec-2006

VOTE: 10 - Education

MAIN DIVISION: 1008 - Higher Education

EXECUTING AGENCY: Polytechnic of Namibia

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Polytechnic of Namibia (PoN)

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	68 100	45 275	2 000	7 000	5 500	1 500	6 825		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	68 100	45 275	2 000	7 000	5 500	1 500	6 825		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	68 100	45 275	2 000	7 000	5 500	1 500	6 825		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	68 100	45 275	2 000	7 000	5 500	1 500	6 825
Total composition of expenditure			68 100	45 275	2 000	7 000	5 500	1 500	6 825

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

The Polytechnic Resource Centre will form the heart of the Institution, and will provide services and information that would enhance and complement lecturing, research, the use of IT, and improve the quality of education. Most of the Polytechnic students do not have the opportunity to study properly at home. The Resource Centre will provide them with all the resources to study, do research and use state-of-the-art IT equipment at the Polytechnic for 24 hours a day 7 days a week. The Resource Centre will be open for the public to study and to do research. The project has been completed. The total development covers about 3100m². The building consists of areas for book and electronic book collections, shelves, a control room, various work study areas, rooms for audio visual research, typing, exhibitions, computer laboratories research, laboratories, etc. A state-of-the-art Resource Centre provides state-of-the-art services to the students and citizens all over Namibia and those enrolled at Universities in many countries of the world. The project has been completed and has a tremendous effect on the quality of the Polytechnic graduates. It makes the Polytechnic very competitive in the SADC region. This centre was constructed Polytechnic of Namibia funds under an agreement to be refunded by government.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Refund from government to Polytechnic.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Refund from government to Polytechnic.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Refund from government to Polytechnic.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/05/70 - Construction of Secondary School at Onawa

NPC CODE: 4023

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2016

VOTE: 10 - Education

MAIN DIVISION: 1005 - Secondary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Omusati

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				66 500	0	1 500	10 000	10 000	10 000	35 000
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				66 500	0	1 500	10 000	10 000	10 000	35 000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				66 500	0	1 500	10 000	10 000	10 000	35 000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	1 500	0	1 500	0	0	0	0
1171	Construction	GRN	Inside	65 000	0	0	10 000	10 000	10 000	35 000
Total composition of expenditure				66 500	0	1 500	10 000	10 000	10 000	35 000

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

Omusati Regional Education Office has experienced lack of spaces for grades 8 to 12 every at the beginning of academic year. The construction of a Secondary school at the Onawa will alleviate problem of space at secondary level. The new secondary school at Onawa is expected to accommodate 600 learners from Onawa and surrounding areas. The objectives of the Project are to bring education closer to the people and to cut on distances that learners have to travel to attend Senior Secondary schools; and to provide access to learners for secondary phase in the area as well as in the region. Project Components are: construction work consisting of: 1 administration block, 20 classrooms, physical training block and library, laboratories (biology, agriculture, and sciences), 4 hostel blocks (two for boys/girls each), 1 Kitchen and dining hall, fencing – site layout and walkways and site layout, 6 teachers housing (3 bedrooms each), sport field, rinking fountains, ablution blocks and installations (water, electricity Gas, Cold room, sewer pump station, etc).

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: A consultant has been appointed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Start construction work with phase 1.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue to work with phase 2.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/05/72 - Construction of Secondary School at Ncaute

NPC CODE: 4025

STARTING DATE: 01-Apr-2006

CONCLUDING DATE 31-Mar-2012

VOTE: 10 - Education

MAIN DIVISION: 1005 - Secondary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Kavango

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	65 000	8 000	16 000	24 233	2 900	0	13 867		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	65 000	8 000	16 000	24 233	2 900	0	13 867		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	65 000	8 000	16 000	24 233	2 900	0	13 867		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	65 000	8 000	16 000	24 233	2 900	0	13 867
Total composition of expenditure			65 000	8 000	16 000	24 233	2 900	0	13 867

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

The aim of the project is to bring senior secondary education closer to the people living in rural areas in Kavango. Kavango region has a shortage of facilities for grades eight to twelve. The construction of a new secondary school at Ncaute, a highly populated area which does not have a senior secondary school to grade twelve, is expected to provide education to 600 days students and 300 boarders, from surrounding areas / villages, regions and the nation at large. Components of the project include classrooms, laboratory and library, administration block, teachers house, hostel blocks, ablution blocks, kitchen and dining hall, fencing-site layout, two drinking fountains and physical training room. The project beneficiaries will be the students who enroll at the school. Kavango region has experienced lack of spaces for grades 8 to 12 over the past years.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The site handover was done in July 2009, construction work has started and is progressing well.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction work to continue.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/05/74 - Construction of Secondary School at Eheke

NPC CODE: 4027

STARTING DATE: 01-Apr-2005

CONCLUDING DATE 31-Mar-2014

VOTE: 10 - Education

MAIN DIVISION: 1005 - Secondary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Oshana

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				41 250	10 000	6 000	250	2 000	13 000	10 000
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				41 250	10 000	6 000	250	2 000	13 000	10 000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				41 250	10 000	6 000	250	2 000	13 000	10 000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	250	0	0	250	0	0	0
1171	Construction	GRN	Inside	41 000	10 000	6 000	0	2 000	13 000	10 000
Total composition of expenditure				41 250	10 000	6 000	250	2 000	13 000	10 000

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

The aim of the project is to bring senior secondary education closer to the people living in rural areas in the Oshana region. Oshana region has a shortage of grade eight to twelve facilities. The construction of a new secondary school at Eheke, a highly populated area which does not have a senior secondary school to grade twelve, will provide education to 600 days students and 300 boarders, from surrounding areas/villages, regions and the nation at large. Components of the project include an administration block, classrooms, science laboratory blocks, library, administration block, teachers housing, hostel blocks, ablution blocks, kitchen and dining hall, fencing-site layout, two drinking fountains and physical training room. The project beneficiaries will be the students who enroll at the school.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction of 4 classrooms, 2 hostel blocks and 2 ablution blocks.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Starting of phase 3 documentation and supervision in order for the construction work for phase 3 to commence.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Start construction for phase 3.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/07/77 - Community Learning Development Centre Construction at Uukwangula

NPC CODE: 4030

STARTING DATE: 01-Apr-2011

CONCLUDING DATE 31-Mar-2015

VOTE: 10 - Education

MAIN DIVISION: 1007 - Adult Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: Information, Adult and Lifelong Learning (IALL)

TARGET REGIONS FOR THIS MTEF: Oshana

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				9 000	0	0	0	500	2 500	6 000
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				9 000	0	0	0	500	2 500	6 000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				9 000	0	0	0	500	2 500	6 000
B. COMPOSITION OF EXPENDITURE										
				SOURCE	I/O SRF					
1153	Design	GRN	Inside	500	0	0	0	500	0	0
1171	Construction	GRN	Inside	8 500	0	0	0	0	2 500	6 000
Total composition of expenditure				9 000	0	0	0	500	2 500	6 000

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

Outapi is a new town and capital city of Omusati region. Currently there is no community library in Outapi town, the proposed facility will enhance information access to the residents of the town. The objectives of the project are: to provide resources to support individuals in formal and non formal education studies and to provide a good range of recreational reading materials in English and local languages.

Components of the project are: construction of a community library which will consist of a reading area, reference area, computer room, children's section, two storage rooms, community hall, offices, toilets and parking.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Feasibility study under the Feasibility Studies project.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/06/90 - Outapi Community Library Construction

NPC CODE: 4170

STARTING DATE: 01-Apr-2006

CONCLUDING DATE 31-Mar-2015

VOTE: 10 - Education

MAIN DIVISION: 1006 - Namibian Library and Information Services

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: Information, Adult and Lifelong Learning (IALL)

TARGET REGIONS FOR THIS MTEF: Omusati

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				45 000	0	0	0	500	2 000	42 500
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				45 000	0	0	0	500	2 000	42 500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				45 000	0	0	0	500	2 000	42 500
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	500	0	0	0	500	0	0
1171	Construction	GRN	Inside	44 500	0	0	0	0	2 000	42 500
Total composition of expenditure				45 000	0	0	0	500	2 000	42 500

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

Outapi is a new town and the capital city of Omusati region, which currently does not have a community library. The objective of the project is to enhance access to information, provide resources to support individuals in formal and non formal education studies, and provide a range of recreational reading materials in English and local languages. The project comprises of the construction of a community library, which will consist of a reading area, reference area, children area, office, toilets and parking area. Upon the completion of the project, the community will have access to up to date information on national issues and the opportunity to learn new skills.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Feasibility study.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/05/92 - Construction of a Secondary School at Omuntele

NPC CODE: 4171

STARTING DATE: 01-Apr-2006

CONCLUDING DATE 31-Mar-2015

VOTE: 10 - Education

MAIN DIVISION: 1005 - Secondary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Oshikoto

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	77 500	4 000	14 000	20 000	18 000	7 816	13 684		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	77 500	4 000	14 000	20 000	18 000	7 816	13 684		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	77 500	4 000	14 000	20 000	18 000	7 816	13 684		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	76 500	4 000	14 000	20 000	18 000	7 816	12 684
1173 Retention Fees	GRN	Inside	1 000	0	0	0	0	0	1 000
Total composition of expenditure			77 500	4 000	14 000	20 000	18 000	7 816	13 684

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

The aim of the project is to expand access to secondary education in the Oshikoto region. There is a serious need to establish a Senior Secondary School in the Omuntele areas, due to long distance learners travelled by learners from the vicinity. The school will consist of an administration block, ablutions, 20 classrooms, 4 hostel blocks, four 3 bedroom houses, assembly hall, water pump station, fencing, electrical installations, a library and a science laboratory as well as a dining room with a kitchen to cater for about 600 students. The project beneficiaries will be the students who enroll at the school.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction of 8 classrooms, administration blocks, 2 hostel blocks, abluion block and 1 staff house.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of abluion blocks for 300 female learners and 300 male learners, construction of 12 classrooms, library and a science laboratory, kitchen and dining hall to cater for about 600 learners, construction of 2 hostel blocks for 150 learners each (male and female learners), construction of 2 x three bedroom houses (2x Module 10). Construction of 2 hostel blocks, one of each (male and female learners), construction of the school assembly hall.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/05/93 - Ondangwa Junior Secondary School Construction

NPC CODE: 4172

STARTING DATE: 01-Apr-2006

CONCLUDING DATE 31-Mar-2012

VOTE: 10 - Education

MAIN DIVISION: 1005 - Secondary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Oshana

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING							
Government	8 800	4 200	4 100	500	0	0	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	8 800	4 200	4 100	500	0	0	0
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	8 800	4 200	4 100	500	0	0	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1171 Construction	GRN	Inside	8 300	4 200	4 100	0	0
1173 Retention Fees	GRN	Inside	500	0	0	500	0
Total composition of expenditure			8 800	4 200	4 100	500	0

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

The project aim is to bring education closer to the people and to cut on distance that students have to travel to attend senior secondary schools. Ondangwa town is growing fast, and the inflow of people to town in search for work and better living standard necessitates the establishment of an additional Junior Secondary School (grades 8-10). The project involves construction of a junior secondary school for 600 students at Ondangwa Extension 6, which will alleviate the problem of school in takes for junior secondary education in town, constituency and the entire region. Project components include the design and preparation of tender document (professional fees); 12 classrooms including specialised rooms, an administration block and a teacher house, sport fields, fencing, 2 ablution blocks and 2 drinking fountains, site layouts and walkways. The project beneficiaries will be the students who enroll at the school.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction of 12 classrooms, 2 specialist rooms, administration block, 2 ablution blocks, laboratory and library, fencing and site layout.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Practical completion of the project and 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: 10/04/94 - Construction of New PS at Ehanganu

NPC CODE: 4174

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2014

VOTE: 10 - Education

MAIN DIVISION: 1004 - Primary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: General Education

TARGET REGIONS FOR THIS MTEF: Oshikoto

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				11 000	0	0	500	5 000	2 000	3 500
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				11 000	0	0	500	5 000	2 000	3 500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				11 000	0	0	500	5 000	2 000	3 500
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
1153	Design	GRN	Inside	500	0	0	500	0	0	0
1171	Construction	GRN	Inside	10 500	0	0	0	5 000	2 000	3 500
Total composition of expenditure				11 000	0	0	500	5 000	2 000	3 500

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

Establish a complete primary School (grades 1-7) with all physical facilities such as, Classrooms, Science and Library rooms, toilets, administration block, alternative to accommodation facilities, school Assembly Hall for the more disadvantaged, marginalized and vulnerable children in the Eengodi constituency.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Feasibility study and documentation will be conducted.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/09/50 - Computer Based Maths and Science Learning Laboratory

NPC CODE: 5002

STARTING DATE: 01-Apr-2000

CONCLUDING DATE 31-Mar-2014

VOTE: 10 - Education

MAIN DIVISION: 1009 - Planning, Research and Development

EXECUTING AGENCY: Education

KEY RESULTS AREA / TWG: Knowledge Based Economy and Technology Driven Nation

NDP 3 GOAL: Innovative and Productive Usage of Technology, Research and Development

SUB SECTOR: Technology and Innovation

SUB SECTOR GOAL: Increased production and application of scientific knowledge/technology.

PROGRAM NAME: Nation-wide demand and diffusion of economically viable knowledge for RSTI

TARGET REGIONS FOR THIS MTEF: Khomas, Kunene

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	8 330	665	665	2 000	1 500	1 500	2 000			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	8 330	665	665	2 000	1 500	1 500	2 000			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	8 330	665	665	2 000	1 500	1 500	2 000			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1172	Renovation and Improvements	GRN	Inside	8 330	665	665	2 000	1 500	1 500	2 000
Total composition of expenditure				8 330	665	665	2 000	1 500	1 500	2 000

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

The objective of the project is to improve the knowledge of students and teachers of mathematics and science. The project aims to renovate and equip the existing buildings in Khomas and Kunene regions to be used as laboratories for mathematics and science. The Project is aimed to be a tutorial adjunct to a set curriculum, and a bridging programme aimed at assisting students in fully understanding standard courses. To upgrade the content knowledge of practicing Science and Mathematics teachers. To serve as supplements for teaching deficiencies in these subjects, where they may exist. These laboratories are computer-based learning interventions which use PLATO Educational software to improve poor performance in mathematics and science. The project is aimed to be a tutorial intervention adjacent to a set curriculum, and a bridging programme aimed at assisting student in fully understanding the standard course, and to upgrade the knowledge of practicing science and mathematics teachers. The project should benefit school students grade 8-12, student teachers, vocational training students, first year university students, and those taking NAMCOL courses.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Renovation work started.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Renovating, including cabling and wiring, in existing buildings; Purchase equipment, specialized learning software in the Khomas and Kunene region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovating, including cabling and wiring in existing buildings as well as acquiring equipment which include specialized learning software and related equipment in the Khomas and Kunene regions.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/08/51 - Caprivi College of Education Renovation

NPC CODE: 5004

STARTING DATE: 01-Apr-1997

CONCLUDING DATE 31-Mar-2014

VOTE: 10 - Education

MAIN DIVISION: 1008 - Higher Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Education Teacher colleges

TARGET REGIONS FOR THIS MTEF: Caprivi

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				16 000	2 500	5 000	3 000	2 000	500	3 000
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				16 000	2 500	5 000	3 000	2 000	500	3 000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				16 000	2 500	5 000	3 000	2 000	500	3 000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	2 500	2 500	0	0	0	0	0
1172	Renovation and Improvements	GRN	Inside	13 500	0	5 000	3 000	2 000	500	3 000
Total composition of expenditure				16 000	2 500	5 000	3 000	2 000	500	3 000

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

The objective of the Project is to rehabilitate the deteriorating buildings at the college which will ultimately lead to the improvement of the teaching and learning environment at the college. The project involves doing some major renovation and repair to all the buildings of the Caprivi College of Education (4x Science Blocks, 5x Lecture Blocks, 20x Hostel blocks, Administration block, Library, etc.), cleaning, filling of cracks to the external and internal walls of all the buildings and painting, replacing of broken sanitary fitting system, repair of air conditioning and replacing the ceiling boards in all the buildings because they have the same problem of sagging because they were not cut properly and do not fit properly in the suspension strips, ect.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: A consultant has been appointed to do Documentations for electrical and sewerage work.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Renovation work to continue.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation work to continue.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/08/53 - Rundu College of Education Renovations

NPC CODE: 5008

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2013

VOTE: 10 - Education

MAIN DIVISION: 1008 - Higher Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Education Teacher colleges

TARGET REGIONS FOR THIS MTEF: Kavango

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	15 500	2 500	4 500	3 000	2 000	500	3 000			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	15 500	2 500	4 500	3 000	2 000	500	3 000			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	15 500	2 500	4 500	3 000	2 000	500	3 000			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1172	Renovation and Improvements	GRN	Inside	15 500	2 500	4 500	3 000	2 000	500	3 000
Total composition of expenditure				15 500	2 500	4 500	3 000	2 000	500	3 000

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

The objective of the Project is to rehabilitated the deteriorating buildings at the college to its original form which will ultimately lead to the improvement of the teaching and learning environment at the college. The components include renovation and repair of all the buildings (4x Science Blocks, 5x Lecture Blocks, 20x Hostel blocks, Administration block, Library, etc.), cleaning, filling of cracks to the external and internal walls of all the buildings and painting. Replacing of broken sanitary fitting system, repair of air conditioning and replacing the ceiling boards in all the buildings because they have the same problem of sagging because they were not cut properly and do not fit properly in the suspension strips, ect.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: A consultant has been appointed to do Documentations for electrical and sewerage work.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Renovation work to continue.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Renovation work to continue.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/08/96 - EXTENSION OF HOTEL SCHOOL: (ADDITIONAL ACCOMMODATION AND TEACHING FACILITIES)

NPC CODE: 5041

STARTING DATE: 01-Oct-2007

CONCLUDING DATE 31-Mar-2015

VOTE: 10 - Education

MAIN DIVISION: 1008 - Higher Education

EXECUTING AGENCY: Polytechnic of Namibia

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Polytechnic of Namibia (PoN)

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				35 000	550	1 100	5 000	5 000	500	22 850
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				35 000	550	1 100	5 000	5 000	500	22 850
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				35 000	550	1 100	5 000	5 000	500	22 850
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
032	Materials and Supplies	GRN	Inside	16 290	0	330	2 000	2 000	200	11 760
1151	Feasibility Studies	GRN	Inside	5 060	550	275	1 000	1 000	100	2 135
1171	Construction	GRN	Inside	13 650	0	495	2 000	2 000	200	8 955
Total composition of expenditure				35 000	550	1 100	5 000	5 000	500	22 850

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

The Tourism Industry, currently provides employment to ± 30 000 Namibians and has been growing at a steady rate during the past ten years. The majority of these employees, however, have no relevant skills, thus seriously affecting the standard and quality of services. In an effort to fill this gap, the Polytechnic introduced qualifications in Hospitality Management, Travel and Tourism. Phase 1, Phase 2 and Phase 3 of the development of the Hotel School were completed between April 2002 and September 2004. The purpose of the building is twofold. The first is to function as a skills training facility for the burgeoning hospitality and tourism industry in Namibia that has experienced major growth over the past two years. The tourist industry has become a major source of employment of Namibians and properly trained students can find employment either as employees or being self employed. In order to provide relevant training which will be recognized internationally the Hotel School must not only provide theoretical training but has to offer state-of-the-art practical training to complement the theoretical training of the students. The student numbers have increased so rapidly that the existing hotel facility is far too small to provide the required standard of practical training to the students. The increase of conventions, congresses and teaching workshops, linked to the Polytechnic of Namibia, particularly over the past two years, have increased dramatically and it has now become imperative to increase the bedrooms and also teaching function rooms in order to bring the development of the Polytechnic of Namibia Hotel School to fruition. New extensions have become imperative if the Hotel School is to realize its full potential. The direct beneficiaries will be the more than 300 students who enroll for the programmes and courses offered by the Hotel School. The extension of the Hotel School will enable them to receive theoretical and practical education and training according to internationally recognised standards.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The design and all the civil, electrical and mechanical drawings have been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of the additional lecture halls, class room, computer laboratories, conference rooms and seminar rooms will continue.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: 2011/12: Extension of Hotel School will continue.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/05/27 - Construction of Senior Secondary School in Grootfontein (Donatus)

NPC CODE: 5089

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2014

VOTE: 10 - Education

MAIN DIVISION: 1005 - Secondary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				43 000	0	1 500	13 000	10 000	10 000	8 500
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				43 000	0	1 500	13 000	10 000	10 000	8 500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				43 000	0	1 500	13 000	10 000	10 000	8 500
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	1 500	0	1 500	0	0	0	0
1171	Construction	GRN	Inside	33 000	0	0	13 000	10 000	10 000	0
1173	Retention Fees	GRN	Inside	8 500	0	0	0	0	0	8 500
Total composition of expenditure				43 000	0	1 500	13 000	10 000	10 000	8 500

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

Otjozondjupa region has experienced lack of spaces for grades 8 to 12 learners in the region, especially in the Grootfontein Circuit. Currently there are only two secondary schools in the Grootfontein Circuit, and they were built before independence with small capacity, which cannot absorb all the learners who completed grade 7 in the circuit. Against this background, the regional office has resolved that the original proposal of constructing secondary school at Donatus, Otjiwarongo should shift to Grootfontein town where the urgent needs are. The Otjozondjupa regional management resolved that an urgent new secondary school is needed in Grootfontein town in order to cater for 600 learners in town and surrounding areas. The objectives of the Project are: to expand secondary education in Otjozondjupa Region to provide access to Education for all, to bring education closer to the people and to cut on distances that learners have to travel to attend Senior Secondary schools, to alleviate over crowdedness of classrooms in the region, and to improve the standard of living by providing education.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Consultant has been appointed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Start construction work.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/04/41 - Construction of school at Evululuko (Ongwediva Combined School)

NPC CODE: 5093

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2013

VOTE: 10 - Education

MAIN DIVISION: 1004 - Primary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: General Education

TARGET REGIONS FOR THIS MTEF: Oshana

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				6 500	0	500	4 500	1 000	500	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				6 500	0	500	4 500	1 000	500	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				6 500	0	500	4 500	1 000	500	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	500	0	500	0	0	0	0
1171	Construction	GRN	Inside	6 000	0	0	4 500	1 000	500	0
Total composition of expenditure				6 500	0	500	4 500	1 000	500	0

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

The eastern part of Oshakati town has experienced rapid development and accompanying population growth, resulting in schools nearby becoming overcrowded. The Regional Education Office of Oshana region has consequently decided to establish a new primary school at Oshakati East, to cater for all school going children within Oshakati East and surrounding areas. The project comprises of the construction of a school at Evululuko, to improve the quality of education and provide modern teaching facilities, which can be used for the teaching of ICT. When completed, beneficiaries will include the students, and the constituency at large.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Feasibility study and documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of work to start.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/03/42 - Construction of Circuit Office at Epembe

NPC CODE: 5094

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2012

VOTE: 10 - Education

MAIN DIVISION: 1003 - Program Implementation and Monitoring of Education Standards

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: General Education

TARGET REGIONS FOR THIS MTEF: Ohangwena

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				3 300	0	200	3 000	100	0	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				3 300	0	200	3 000	100	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				3 300	0	200	3 000	100	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	200	0	200	0	0	0	0
1171	Construction	GRN	Inside	3 000	0	0	3 000	0	0	0
1173	Retention Fees	GRN	Inside	100	0	0	0	100	0	0
Total composition of expenditure				3 300	0	200	3 000	100	0	0

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

The objective of the project is to have an administrative structure in Epembe, where teachers, principals, and advisory teachers could come together, and have meetings to share ideas on issues pertaining to education. This will cut long distances currently travelled to Ohakafiya. The project consists of a circuit office block at Epembe village, to cater for the envisaged new circuit of Epembe in Ohangwena Region. The project comprises of five offices, board room, a hall, three toilets, and one house for the Inspector of Education at Epembe village. The beneficiaries include principals, teachers and advisory teachers in the circuit, who will have additional facilities, to facilitate their functions.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Appointment of consultants.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction work to start.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Practical completion of the project and retention.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/04/43 - Construction of Primary School at Hardap Scheme

NPC CODE: 5095

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2012

VOTE: 10 - Education

MAIN DIVISION: 1004 - Primary Education

EXECUTING AGENCY: Education

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: General Education

TARGET REGIONS FOR THIS MTEF: Hardap

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				7 500	0	0	500	6 500	500	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				7 500	0	0	500	6 500	500	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				7 500	0	0	500	6 500	500	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	500	0	0	500	0	0	0
1171	Construction	GRN	Inside	7 000	0	0	0	6 500	500	0
Total composition of expenditure				7 500	0	0	500	6 500	500	0

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

The aim of the project is to expand access to Primary Education in the Hardap region. The Hardap Scheme is 20/30 kilometers West of Mariental, and there are about 150 to 250 school going age children in the vicinity. Parents who can afford to transport their children to Mariental town attend school, while children whose parents cannot afford, are not in school. In view of this, the Regional Education Office made a decision to establish a Primary school for the 150 to 250 at the Hardap Scheme. The facilities will provide educational access to children of school going age in the Hardap Scheme and surrounding areas. The project will consist of 6 classrooms, 1 administration block, an ablution block, library, teacher housing, fencing, and water as well as a connection to the electricity supply grid. The project beneficiaries will be the students who enroll at the school.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Feasibility study to be conducted under the feasibility study Vote.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation, supervision and commence with construction.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/05/44 - Renovation of Mureti Secondary School (Opuwo)

NPC CODE: 5096

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2012

VOTE: 10 - Education

MAIN DIVISION: 1005 - Secondary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Kunene

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				7 325	500	1 500	5 000	325	0	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				7 325	500	1 500	5 000	325	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				7 325	500	1 500	5 000	325	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	500	500	0	0	0	0	0
1172	Renovation and Improvements	GRN	Inside	6 825	0	1 500	5 000	325	0	0
Total composition of expenditure				7 325	500	1 500	5 000	325	0	0

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

The objective of the project is to provide a safe and healthy environment for learners, teachers and hostel staff, in the main centre of Kunene, and to ensure that students continue to receive proper education. Mureti Senior Secondary school is one of the few secondary schools providing secondary education in this part of the Kunene region. The project comprises of the complete renovation of the school and hostel buildings, including houses, sewerage, water pipe lines and fences. Components of the project include the replacement of the sewerage lines, water pipe lines, water meters for the school, the hostel and houses, the fence and gates; the renovation of 10 class rooms, 1 laboratory, 1 specialised room (cooking), 1 small teacher ablution block in administration block (3 toilets), 1 library, 1 staff room, 2 store rooms, 3 offices, 1 bookstore, 2 students ablution blocks (23 toilets), 1 large four-bedroom house, 2 large dormitory blocks with 2 big ablution blocks each, 3 three bedroom houses, 1 large kitchen with toilets for staff, and 1 large dining hall. The project beneficiaries will be the students who enroll at the school.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Renovation of the hostel blocks and dining hall.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Renovation work to continue.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Practical completion of the project.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/03/049 - Special School Construction-Kavango Region

NPC CODE: 5097

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2015

VOTE: 10 - Education

MAIN DIVISION: 1004 - Primary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: General Education

TARGET REGIONS FOR THIS MTEF: Kavango

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				38 000	0	0	0	0	1 500	36 500
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				38 000	0	0	0	0	1 500	36 500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				38 000	0	0	0	0	1 500	36 500
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	1 500	0	0	0	0	1 500	0
1172	Renovation and Improvements	GRN	Inside	36 500	0	0	0	0	0	36 500
Total composition of expenditure				38 000	0	0	0	0	1 500	36 500

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

The Kavango Region is the biggest in terms of education but no single special school to cater for learners with special needs and/or disabilities. The construction of these facilities therefore will cater for the special needy children in the region and country at large.

Project Components are: the feasibility study will inform the Ministry on what facilities are needed. The following are the primary facilities needed: 1 administration block, 4 workshops, 4 hostel blocks, Kitchen and dining hall, 12 classrooms, water pump station, 2 ablution blocks, fencing, site layout and walkways, drinking fountains, 4 staff houses and installations (water, electricity, Gas, Cold room, sewer pump station, etc).

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: None, feasibility study will be done under Feasibility Studies project.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/08/46 - Construction of Solitudes Aquaculture Research Centre

NPC CODE: 5098

STARTING DATE: 01-May-2007

CONCLUDING DATE 31-Mar-2015

VOTE: 10 - Education

MAIN DIVISION: 1008 - Higher Education

EXECUTING AGENCY: University of Namibia

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Increased Production of Undergraduates and Postgraduates (UNAM)

TARGET REGIONS FOR THIS MTEF: Erongo

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				24 500	1 000	1 000	2 000	2 000	2 000	16 500
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				24 500	1 000	1 000	2 000	2 000	2 000	16 500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				24 500	1 000	1 000	2 000	2 000	2 000	16 500
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
1151	Feasibility Studies	GRN	Inside	1 000	1 000	0	0	0	0	0
1171	Construction	GRN	Inside	23 500	0	1 000	2 000	2 000	2 000	16 500
Total composition of expenditure				24 500	1 000	1 000	2 000	2 000	2 000	16 500

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

The objective is to increase research activities, including research on small scale activities, for educational and development purposes. The project comprises the construction of a research station at Solitude, in Henties Bay, Erongo Region, for aquaculture and mariculture research. Beneficiaries will include the researchers, and those who benefit from such research. This research facility will also serve foreign researchers that wish to do research on the marine life off the coast of Namibia.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Completed tendering process, awarding of contract and commencement of construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continuing construction of the Project.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/02/047 - Extension of National Examinations and Assessment Directorate at Head office-Windhoek

NPC CODE: 5099

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2013

VOTE: 10 - Education

MAIN DIVISION: 1002 - Administration

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				12 500	0	0	1 500	2 000	5 000	4 000
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				12 500	0	0	1 500	2 000	5 000	4 000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				12 500	0	0	1 500	2 000	5 000	4 000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	1 500	0	0	1 500	0	0	0
1171	Construction	GRN	Inside	11 000	0	0	0	2 000	5 000	4 000
Total composition of expenditure				12 500	0	0	1 500	2 000	5 000	4 000

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

The project objective is to expand the Directorate of National Examinations and Assessment, in order to accommodate the administration of the International General Certificate of Secondary Education (IGCSE), and Higher International General Certificate of Secondary Education (HIGCSE) examinations, which will be localized in the near future. The project components include documentation, supervision and construction. The project should improve the administration of examinations and provide earlier H/IGCSE results.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Feasibility study.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Documentation.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/08/48 - Repairing of Roofs-Main Campus (UNAM)

NPC CODE: 5100

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2011

VOTE: 10 - Education

MAIN DIVISION: 1008 - Higher Education

EXECUTING AGENCY: University of Namibia

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Increased Production of Undergraduates and Postgraduates (UNAM)

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	7 000	2 000	2 500	1 500	1 000	0	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	7 000	2 000	2 500	1 500	1 000	0	0		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	7 000	2 000	2 500	1 500	1 000	0	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	7 000	2 000	2 500	1 500	1 000	0	0
Total composition of expenditure			7 000	2 000	2 500	1 500	1 000	0	0

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

These buildings were constructed 37 years ago and the roofs are in dire need of repairs. The project comprises of repairs to the existing roofs on the main campus so as to stop the ingress of rainwater through the concrete roof, thus causing damage to the structures. Beneficiaries will include the university personnel, as well as university students.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction work is ongoing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: The completion of construction 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: 10/10/24 - Rundu Vocational Training Center (Construction of Recreation Hall & Laboratory)

NPC CODE: 5129

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2016

VOTE: 10 - Education

MAIN DIVISION: 1010 - Vocation Education and Training

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Vocational Education and Training (VET)

TARGET REGIONS FOR THIS MTEF: Kavango

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	48 500	0	500	300	1 500	4 000	42 200		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	48 500	0	500	300	1 500	4 000	42 200		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	48 500	0	500	300	1 500	4 000	42 200		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1172 Renovation and Improvements	GRN	Inside	48 500	0	500	300	1 500	4 000	42 200
Total composition of expenditure			48 500	0	500	300	1 500	4 000	42 200

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

Rundu Vocational Training Centre (RVTC) takes more than 300 trainees each year. It incurs high costs paying other institutions to host such events as conferences and graduation ceremonies, and other events. The centre therefore aims to construct a multi-purpose hall for the official functions, such as council meetings, conferences, workshops, graduation ceremonies etc, and a laboratory. The objective is to provide physical facilities at RVTC in order to promote a better learning environment. Project components include (i) feasibility study to be conducted 2008/2009 (under the vote of feasibility studies) (ii) designs and documentation (iii) start ing the construction of a recreation hall and a laboratory at the centre. Beneficiaries include full time trainees (grades 10 and 12 school leavers) at the centre, and members of the community in Rundu, who will use the hall for social events and the laboratory for research activities.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Feasibility study under the Feasibility Studies project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction work starts in 2011/2012.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/04/01 - Construction of Primary School at Outapi

NPC CODE: 5142

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2014

VOTE: 10 - Education

MAIN DIVISION: 1004 - Primary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: General Education

TARGET REGIONS FOR THIS MTEF: Omusati

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				10 500	0	0	0	500	2 500	7 500
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				10 500	0	0	0	500	2 500	7 500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10 500	0	0	0	500	2 500	7 500
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
1152	Documentation and supervision	GRN	Inside	500	0	0	0	500	0	0
1171	Construction	GRN	Inside	10 000	0	0	0	0	2 500	7 500
Total composition of expenditure				10 500	0	0	0	500	2 500	7 500

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

The objective of the project is to establish a primary school in Outapi, which is the capital town for the Omusati region, but it does not have a primary school. The establishment of the primary school will support the policy of decentralisation, reduce overcrowding in existing schools, and reduce distances currently travelled by students. Project components include 21 classrooms, an administration block, a three-bedroom teachers house, two ablution blocks, a sports field, fencing, walkways, two drinking fountains as well as water and electricity connections. The primary beneficiaries will be the young children and the Outapi Town community.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility Studies and Documentations, and commence with construction.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/04/04 - Upgrading of Martin Ndumba CS

NPC CODE: 5144

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 01-Apr-2011

VOTE: 10 - Education

MAIN DIVISION: 1004 - Primary Education

EXECUTING AGENCY: Education

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: General Education

TARGET REGIONS FOR THIS MTEF: Kavango

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING							
Government	11 200	0	0	10 250	950	0	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	11 200	0	0	10 250	950	0	0
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	11 200	0	0	10 250	950	0	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1171 Construction	GRN	Inside	10 250	0	0	10 250	0
1173 Retention Fees	GRN	Inside	950	0	0	950	0
Total composition of expenditure			11 200	0	0	10 250	950

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

Construction of new hostel blocks and kitchen to replace the existing irrecoverable wooden made hostel blocks inherited from SADF (1989), with permanent structure. The new and permanent facilities will enable the school to provide a conducive learning and teaching environment. The Majority of these hostel boarders are san people (marginalized), thus hostel accommodation is needed to reduce the school drop out rate. Project Components includes: construction of a dinning hall, kitchen, four hostel blocks, ablution blocks and upgrading of water system at the school. The project will have a big impact on the education of the learners of Martin Ndumba. Proper facilities will be a big motivation for the learners and teachers of Martin Ndumba. The school is in need of proper accommodation for the learners and teachers.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The expenditure of feasibility studies cost is covered under the Feasibility Studies project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continue with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Project completion and project handover.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/04/05 - Upgrading of Bravel PS

NPC CODE: 5145

STARTING DATE: 01-Apr-2011

CONCLUDING DATE 31-Mar-2014

VOTE: 10 - Education

MAIN DIVISION: 1004 - Primary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: General Education

TARGET REGIONS FOR THIS MTEF: Kavango

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				11 500	0	0	0	500	5 500	5 500
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				11 500	0	0	0	500	5 500	5 500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				11 500	0	0	0	500	5 500	5 500
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	500	0	0	0	500	0	0
1171	Construction	GRN	Inside	11 000	0	0	0	0	5 500	5 500
Total composition of expenditure				11 500	0	0	0	500	5 500	5 500

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

The targeted group is the San speaking children and the entire community at Martin Ndumba area. The learners and teachers of Bravel PS are in need of accommodation (hostel and teacher housing), as most learners have to cover long distances in the Kavango region to school. The construction of a hostel at the school will mean that learners will have to stay at school and concentrate on their school work; this will in turn improve their performance at school.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The feasibility study will be covered under the Feasibility Studies project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation and Supervision. Construction work to start.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/04/15 - Construction of Otjomuise PS

NPC CODE: 5146

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2014

VOTE: 10 - Education

MAIN DIVISION: 1004 - Primary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: General Education

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				10 500	0	0	500	4 500	2 000	3 500
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				10 500	0	0	500	4 500	2 000	3 500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10 500	0	0	500	4 500	2 000	3 500
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	500	0	0	500	0	0	0
1171	Construction	GRN	Inside	10 000	0	0	0	4 500	2 000	3 500
Total composition of expenditure				10 500	0	0	500	4 500	2 000	3 500

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

Otjomuise is one of the fastest growing suburbs in Windhoek. The project objective is to build a new primary school at Otjomuise, in order to accommodate 800 learners from Otjomuise, part of Khomasdal and Otjomuise suburbs. 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 beneficiaries will be the primary school children in Otjomuise and the other suburbs.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Feasibility studies and documentation.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/04/16 - Construction of Primary School in the Okahao

NPC CODE: 5147

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2013

VOTE: 10 - Education

MAIN DIVISION: 1004 - Primary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: General Education

TARGET REGIONS FOR THIS MTEF: Omusati

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				10 400	0	500	6 000	3 000	900	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				10 400	0	500	6 000	3 000	900	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10 400	0	500	6 000	3 000	900	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	500	0	500	0	0	0	0
1171	Construction	GRN	Inside	9 900	0	0	6 000	3 000	900	0
Total composition of expenditure				10 400	0	500	6 000	3 000	900	0

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

At the moment the Okahao primary school is using Evangelical Church buildings. The project aims to construct a new primary school in Okahao Town for 600 learners. The establishment of the primary school will support the policy of decentralisation, reduce overcrowding in existing schools and reduce long distances currently travelled by some students. Project components include 21 classrooms, an administration block, a three-bedroom teachers house, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, water and electricity connections. The beneficiaries will be the young children and the community in Okahao Town.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Feasibility study and documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction work to start.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/04/17 - Construction of a New Primary School at Cimbabesia (Windhoek)

NPC CODE: 5248

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2012

VOTE: 10 - Education

MAIN DIVISION: 1004 - Primary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: General Education

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				10 500	0	500	8 500	1 500	0	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				10 500	0	500	8 500	1 500	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				10 500	0	500	8 500	1 500	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	500	0	500	0	0	0	0
1171	Construction	GRN	Inside	10 000	0	0	8 500	1 500	0	0
Total composition of expenditure				10 500	0	500	8 500	1 500	0	0

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

The project objective is to build a new primary school at Cimbabesia, in order to accommodate students from Cimbabesia and surrounding suburbs in Windhoek South. Project components include 21 classrooms, an administration block, a three-bedroom teachers house, two ablution blocks, a sports field, fencing, walkways, two drinking fountains, water and electricity connections. The project will reduce some of the pressure on school facilities in Windhoek, as a result of rapid population growth. The beneficiaries will be the primary school children in Cimbabesia, and other suburbs where over-crowding may be reduced.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Appointment of the consultant by the DoW.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction work to start.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/05/30 - Upgrading and Extension of Oshikunde SS

NPC CODE: 5249

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2016

VOTE: 10 - Education

MAIN DIVISION: 1005 - Secondary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Ohangwena

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				70 500	0	0	500	5 000	9 000	56 000
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				70 500	0	0	500	5 000	9 000	56 000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				70 500	0	0	500	5 000	9 000	56 000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	500	0	0	500	0	0	0
1171	Construction	GRN	Inside	70 000	0	0	0	5 000	9 000	56 000
Total composition of expenditure				70 500	0	0	500	5 000	9 000	56 000

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

Oshikunde secondary school is one of the schools, identified for expansion in order to provide more places in senior secondary education. The project comprises of the construction of new accommodation, kitchen and dining hall at the school, in order to provide a conducive learning and teaching environment. Components include the construction of six block of hostels, a kitchen, dining hall, purchase of furniture and equipment, drilling of a borehole, and erection of a water tower.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Designs and documentation to be carried out.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Start with construction of phase1, 8 classrooms and hostel.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/05/31 - Renovation and Upgrading of Oshela SSS

NPC CODE: 5250

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2013

VOTE: 10 - Education

MAIN DIVISION: 1005 - Secondary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Ohangwena

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				4 650	0	500	1 500	2 500	150	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				4 650	0	500	1 500	2 500	150	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				4 650	0	500	1 500	2 500	150	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
1153	Design	GRN	Inside	500	0	500	0	0	0	0
1172	Renovation and Improvements	GRN	Inside	4 000	0	0	1 500	2 500	0	0
1173	Retention Fees	GRN	Inside	150	0	0	0	0	150	0
Total composition of expenditure				4 650	0	500	1 500	2 500	150	0

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

The project objective is to upgrade school facilities, to improving the environment for students. Oshela senior secondary school is one of the oldest secondary schools in the region, and its facilities (kitchen and dining hall in particular) are dilapidated, and need urgent repairs. The project comprises of the pre-feasibility study, and renovation and upgrading of dining hall and kitchen. The project will provide students with improved facilities, and reduce certain running costs.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Consultant has been appointed to do documentations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Start with renovations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue and practical completion of the renovation work.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/05/99 - Renovation and Upgrading of Nehale Senior Secondary School

NPC CODE: 5251

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2013

VOTE: 10 - Education

MAIN DIVISION: 1005 - Secondary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Oshikoto

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				4 650	0	500	1 500	2 500	150	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				4 650	0	500	1 500	2 500	150	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				4 650	0	500	1 500	2 500	150	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
1153	Design	GRN	Inside	500	0	500	0	0	0	0
1172	Renovation and Improvements	GRN	Inside	4 000	0	0	1 500	2 500	0	0
1173	Retention Fees	GRN	Inside	150	0	0	0	0	150	0
Total composition of expenditure				4 650	0	500	1 500	2 500	150	0

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

The project objective is to provide improved secondary education to students at the secondary school, its surrounding areas and the entire Oshikoto region. Nehale senior secondary school is one of the oldest secondary schools in the region, and its facilities (hostel blocks and kitchen) are dilapidated. The proposed project is to renovate the dilapidated hostel facilities and a kitchen, to improve the learning and teaching environment. The project comprises of the refurbishment of the hostel, to create a more conducive environment for students. Project components include a pre-feasibility study, documentation and supervision, and renovation of 6 hostels blocks and the kitchen. The project beneficiaries will be the students, teachers, and institutional workers who will have a more healthy living environment.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Renovation of the school.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/05/33 - Construction of Circuit Office in Katima Mulilo

NPC CODE: 5252

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2012

VOTE: 10 - Education

MAIN DIVISION: 1005 - Secondary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: General Education

TARGET REGIONS FOR THIS MTEF: Caprivi

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				3 300	0	200	3 000	100	0	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				3 300	0	200	3 000	100	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				3 300	0	200	3 000	100	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	200	0	200	0	0	0	0
1171	Construction	GRN	Inside	3 000	0	0	3 000	0	0	0
1173	Retention Fees	GRN	Inside	100	0	0	0	100	0	0
Total composition of expenditure				3 300	0	200	3 000	100	0	0

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

The objective of the project is to have an administrative structure in Katima Mulilo, where teachers, principals, and advisory teachers could come together, and have meetings to share ideas on issues pertaining to education, and where administrative space / structures will be made available for education officials. Project components include an inspectors office, conference room, strong room, store room, clerks office, advisory teachers office, kitchen and dining room, and toilets including one for the disabled. The handling of exam papers will also be improved as a circuit office comes with a strong room where exam papers in the circuit could be kept until the day of examination. The beneficiaries include principals, teachers and advisory teachers in the circuit, who will have additional facilities.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Appointment of consultants.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction work to start.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Practical completion of the project.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/04/34 - Feasibility studies, Investigation & Research

NPC CODE: 5253

STARTING DATE: 20-Oct-2007

CONCLUDING DATE 31-Mar-2014

VOTE: 10 - Education

MAIN DIVISION: 1004 - Primary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: General Education

TARGET REGIONS FOR THIS MTEF: Caprivi, Erongo, Hardap, Karas, Kavango, Khomas, Kunene, Ohangwena, Omaheke, Omusati, Oshana, Oshikoto, Otjozondjupa

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	6 500	700	800	1 000	1 000	1 500	1 500		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	6 500	700	800	1 000	1 000	1 500	1 500		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	6 500	700	800	1 000	1 000	1 500	1 500		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1151 Feasibility Studies	GRN	Inside	6 500	700	800	1 000	1 000	1 500	1 500
Total composition of expenditure			6 500	700	800	1 000	1 000	1 500	1 500

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

The objectives of the project are to determine the feasibility/viability, cost and basic spatial design of projects identified in terms of the MTEF Budget, NDP programs and Vision 2030. This will allow more productive expenditure as a result of assessment of monetary and other feasibilities.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Ngoma CLDC, DNEA Expansion, Mureti School & Hostel, Vision Schools ETSIP, Oshela SSS, Kongola CLDC, Katima Circuit Office, and Nehale SSS.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Rundu College, Organism Laboratory, Ehangano PS, Head Office Entrance, Walvis Bay SSS, Grootfontein Secondary School, Epembe Circuit Office, Katima Circuit Office, and Anamulenge Circuit Office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility studies and Investigations to be identified.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/05/35 - Solar Energy and water Saving measures

NPC CODE: 5255

STARTING DATE: 01-Apr-2007

CONCLUDING DATE 31-Mar-2014

VOTE: 10 - Education

MAIN DIVISION: 1005 - Secondary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: General Education

TARGET REGIONS FOR THIS MTEF: Caprivi, Erongo, Hardap, Karas, Kavango, Khomas, Kunene, Ohangwena, Omaheke, Omusati, Oshana, Oshikoto, Otjozondjupa

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING							
Government	16 500	2 000	2 500	3 000	3 000	3 000	3 000
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	16 500	2 000	2 500	3 000	3 000	3 000	3 000
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	16 500	2 000	2 500	3 000	3 000	3 000	3 000
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1153 Design	GRN	Inside	2 050	250	300	500	500
1171 Construction	GRN	Inside	14 450	1 750	2 200	2 500	2 500
Total composition of expenditure			16 500	2 000	2 500	3 000	3 000

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

The objectives of the project are to implement the Government's white paper on energy policy, as well as to institute water saving measures and devices to Ministry of Education Buildings and Schools. The project will bring about lower electricity bills.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Developed a replacement strategy and policy of replacing electric water heaters with solar water heaters utilizing the consultant previously appointed by Ministry of Mines & Energy. Replaced defective and broken water heaters with solar. Replaced existing electric water heating systems based on findings of strategy above.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continue replacing defective and broken water heaters with solar. Continue replacing existing electric water heating systems. Based on successful results continue installing low water and waterless systems in Ministry of Education buildings and schools.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue replacing defective and broken water heaters with solar. Continue replacing existing electric water heating systems. Based on successful results continue installing low water and waterless systems in Ministry of Education buildings and schools.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/07/37 - Construction of a Community Learning Centre at Kongola

NPC CODE: 5257

STARTING DATE: 01-Apr-2011

CONCLUDING DATE 31-Mar-2015

VOTE: 10 - Education

MAIN DIVISION: 1007 - Adult Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: Information, Adult and Lifelong Learning (IALL)

TARGET REGIONS FOR THIS MTEF: Caprivi

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				9 000	0	0	0	500	2 500	6 000
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				9 000	0	0	0	500	2 500	6 000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				9 000	0	0	0	500	2 500	6 000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	500	0	0	0	500	0	0
1171	Construction	GRN	Inside	8 500	0	0	0	0	2 500	6 000
Total composition of expenditure				9 000	0	0	0	500	2 500	6 000

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

The community in the Kongola area are experiencing problems of lack of space for the adult learners and out of school learners for attending their lessons. The project is aimed at constructing a learning and development centre at Kongola in order to provide an opportunity for the adult learners. The project will serve as a focal point for communication, a source of learning and a meeting place for community members and other ministries. Components of the project are: Construction of a centre which will include a computer room, administrative office, toilet facilities, conference hall and a reception area. In addressing the need for a skilled labour force in Namibia, several problem areas have been identified including low reading skills, limited capacity in mathematics and science and lack of capacity to find and use information in tertiary education, research work and related tasks, planning and administration. The primary targeted group is the adult learners, out of school and the community at large including the school leavers. School going children will also benefit from using the centre for studying. The community will have a centre where they can learn, communicate and be able to use the skills for their own development and that of the region as well.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Feasibility study under the Feasibility Studies project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentations and commencement of construction work.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/08/38 - University Main Campus Expansion- Classrooms

NPC CODE: 5258

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2016

VOTE: 10 - Education

MAIN DIVISION: 1008 - Higher Education

EXECUTING AGENCY: University of Namibia

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Increased Production of Undergraduates and Postgraduates (UNAM)

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	40 000	0	2 000	2 000	1 500	2 000	32 500		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	40 000	0	2 000	2 000	1 500	2 000	32 500		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	40 000	0	2 000	2 000	1 500	2 000	32 500		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	40 000	0	2 000	2 000	1 500	2 000	32 500
Total composition of expenditure			40 000	0	2 000	2 000	1 500	2 000	32 500

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

There is a serious shortage of classrooms on the campus. The project comprises the improvement of the teaching facilities, through the construction of additional classrooms, for both undergraduate and post-graduate students on the main campus of the University. The project beneficiaries will be the university students.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The drawing up of plans for the proposed classrooms by an architect and the professional team.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: The continuing construction and completion of the classrooms.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of classrooms continues with the next phase. Continue construction and completion of the classrooms for the 2014/2015 financial year.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/08/109 - Student Hostel Accommodation

NPC CODE: 8056

STARTING DATE: 11-Apr-2001

CONCLUDING DATE 31-Mar-2015

VOTE: 10 - Education

MAIN DIVISION: 1008 - Higher Education

EXECUTING AGENCY: University of Namibia

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Increased Production of Undergraduates and Postgraduates (UNAM)

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	90 000	0	0	1 500	2 000	2 000	84 500		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	90 000	0	0	1 500	2 000	2 000	84 500		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	90 000	0	0	1 500	2 000	2 000	84 500		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	90 000	0	0	1 500	2 000	2 000	84 500
Total composition of expenditure			90 000	0	0	1 500	2 000	2 000	84 500

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

The project comprises of the provision and construction of new student hostel facilities on the main campus. These hostels will consist of a number of bedrooms, ablution facilities, lounges and TV rooms for use by the students. This should minimize accommodation problems faced by prospective students due to a shortage of hostel accommodation.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The commencement with the planning of the project and the involvement of all stakeholders in the compiling of the plans of the complex.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Commencement of construction of the complex.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/08/110 - Student Resource Centre, Main Campus

NPC CODE: 8059

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2015

VOTE: 10 - Education

MAIN DIVISION: 1008 - Higher Education

EXECUTING AGENCY: University of Namibia

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Increased Production of Undergraduates and Postgraduates (UNAM)

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	60 000	0	0	1 500	2 000	2 000	54 500		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	60 000	0	0	1 500	2 000	2 000	54 500		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	60 000	0	0	1 500	2 000	2 000	54 500		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	60 000	0	0	1 500	2 000	2 000	54 500
Total composition of expenditure			60 000	0	0	1 500	2 000	2 000	54 500

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

The objectives of the project include improvement of student activities and recreation, as well as the centralisation of the Office of the Dean of Students into one building. The project comprises of the construction of a student resource centre on the main campus. This resource centre will consist of a number of offices for the Student Representative Council, student unions and student bodies, as well as offices for personnel for the office of the Dean of students. There will also be space where the students can sit and study in a quite and relaxed atmosphere. There will also be recreational facilities and a tuck shop/cafeteria for use by the general student population of the University, as well as ablution facilities. Beneficiaries will include the various student bodies, in particular, the Office of the Dean of Students, as well as the personnel of the University. This project will be a one-phase project only.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The commencement with the planning and the involvement of all stakeholders in the compiling of the plans.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: The commencement of construction of the complex.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/09/111 - Construction of the National Genetically Modified Organism Testing, Training and Laboratory (GMOTTRL)

NPC CODE: 8063

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2013

VOTE: 10 - Education

MAIN DIVISION: 1009 - Planning, Research and Development

EXECUTING AGENCY: Education

KEY RESULTS AREA / TWG: Knowledge Based Economy and Technology Driven Nation

NDP 3 GOAL: Innovative and Productive Usage of Technology, Research and Development

SUB SECTOR: Technology and Innovation

SUB SECTOR GOAL: Increased level of value added research.

PROGRAM NAME: Nation-wide demand and diffusion of economically viable knowledge for RSTI

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	15 500	0	0	500	10 000	2 000	3 000		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	15 500	0	0	500	10 000	2 000	3 000		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	15 500	0	0	500	10 000	2 000	3 000		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1151 Feasibility Studies	GRN	Inside	500	0	0	500	0	0	0
1171 Construction	GRN	Inside	15 000	0	0	0	10 000	2 000	3 000
Total composition of expenditure			15 500	0	0	500	10 000	2 000	3 000

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

In Namibia the impact of Biotechnology will cut across several sectors, including Agriculture, Fisheries, Health, Environment, Mining, Tourism, Education, etc. In sectors like Agriculture it is both the technology as well as the safe and controlled use thereof that has an influence on the sector. Currently one section of the sector are requesting for the use of Biotechnology products like GMOs while others are calling for a moratorium on the use of these products as it can affect their international markets.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The consultant has been appointed by the Ministry of Works and Transport and Feasibility Studies is expected to be completed by the end of this financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Design and documentation.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/10/112 - Keetmanshoop Vocational Training Centre

NPC CODE: 8069

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2016

VOTE: 10 - Education

MAIN DIVISION: 1010 - Vocation Education and Training

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Vocational Education and Training (VET)

TARGET REGIONS FOR THIS MTEF: Karas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	45 000	0	3 000	2 500	2 500	1 000	36 000		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	45 000	0	3 000	2 500	2 500	1 000	36 000		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	45 000	0	3 000	2 500	2 500	1 000	36 000		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	45 000	0	3 000	2 500	2 500	1 000	36 000
Total composition of expenditure			45 000	0	3 000	2 500	2 500	1 000	36 000

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

The aim of the project is to establish a vocational training centre at Keetmanshoop, to provide alternative education for young people completing school. This would help to create a qualified labour force, that contributes to the development of Keetmanshoop and the Karas Region.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The suitable site have been identified.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction work to start.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/03/117 - Construction of Namibia Qualification Authority Office (NQA House)

NPC CODE: 8100

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2014

VOTE: 10 - Education

MAIN DIVISION: 1003 - Program Implementation and Monitoring of Education Standards

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Management of Tertiary Education and Training

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				21 500	0	2 500	10 000	6 000	2 000	1 000
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				21 500	0	2 500	10 000	6 000	2 000	1 000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				21 500	0	2 500	10 000	6 000	2 000	1 000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	2 500	0	2 500	0	0	0	0
1171	Construction	GRN	Inside	19 000	0	0	10 000	6 000	2 000	1 000
Total composition of expenditure				21 500	0	2 500	10 000	6 000	2 000	1 000

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

The Namibia Qualifications Authority (NQA) is a statutory body under the Ministry of Education, established by Act 29 of 1996, and responsible for the development and administration of a National Qualifications Framework. The work load of the authority has increased over the years, to the extent that approval has been given for staffing to rise from the current 35 to 60. The present premises are inadequate for the current staffing, and larger premises are urgently needed. The adjacent ervens 6341 (BM 122/927) and 6331 (BM 122/249/156F) Bismarck Street and Dr. W. Kulz Street, were allocated to the Ministry of Education for the construction of the offices for the Namibia Qualifications Authority, and a feasibility study has been done. The project comprises of the design and construction of new offices for the Namibia Qualifications Authority (NQA House), during 2009/2010, and 2010/2011. The construction of the new offices will enable NQA to recruit more staff members and to carry out its responsibilities under the Act.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Consultant appointed to do documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction work to start.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/05/118 - Construction of a new Secondary School: Walvis Bay

NPC CODE: 8103

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2014

VOTE: 10 - Education

MAIN DIVISION: 1005 - Secondary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Erongo

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				37 500	0	500	16 000	10 000	5 000	6 000
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				37 500	0	500	16 000	10 000	5 000	6 000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				37 500	0	500	16 000	10 000	5 000	6 000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	500	0	500	0	0	0	0
1171	Construction	GRN	Inside	37 000	0	0	16 000	10 000	5 000	6 000
Total composition of expenditure				37 500	0	500	16 000	10 000	5 000	6 000

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

Due to the high growth of schoolchildren in Walvis Bay' schools (with some schools showing a growth of 29% per year), the construction of a new secondary school to accommodate at least 500 learners is urgently needed. It is envisaged that the school will be build in phases over a period of 15 years.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: A consultant has been appointed to carry out documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction work to start.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/05/119 - Construction of New Hostel at Sangwali Secondary School

NPC CODE: 8104

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2012

VOTE: 10 - Education

MAIN DIVISION: 1005 - Secondary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Caprivi

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING							
Government	21 000	0	0	19 600	1 400	0	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	21 000	0	0	19 600	1 400	0	0
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	21 000	0	0	19 600	1 400	0	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1171 Construction	GRN	Inside		19 600	0	0	0
1173 Retention Fees	GRN	Inside		1 400	0	0	0
Total composition of expenditure				21 000	0	0	0

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

The intention of this project is to improve accommodation for students, allowing them to avoid long distances travelled to and from their homes. The project will comprise of 4 dormitories (2 for boys and 2 for girls); 4 ablution facilities, showers and laundries, a dining hall, a kitchen and a recreation hall. During this MTEF documentation and supervision is planned for during 2010/2011 financial year. When completed, the project will benefit students from the Sangwali area, but more particularly those coming from further distances including Impalila, Kanduka Kasetta, Muzii, as well as any other part of the country.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction work started.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continue with construction.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Practical completion of the project.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/03/120 - Construction of a Circuit Office at Anamulenge

NPC CODE: 8105

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2013

VOTE: 10 - Education

MAIN DIVISION: 1003 - Program Implementation and Monitoring of Education Standards

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: General Education

TARGET REGIONS FOR THIS MTEF: Omusati

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				3 300	0	0	200	3 000	100	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				3 300	0	0	200	3 000	100	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				3 300	0	0	200	3 000	100	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	200	0	0	200	0	0	0
1171	Construction	GRN	Inside	3 000	0	0	0	3 000	0	0
1173	Retention Fees	GRN	Inside	100	0	0	0	0	100	0
Total composition of expenditure				3 300	0	0	200	3 000	100	0

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

The project objective is to cut the long distances travelled by education officials, as well as school principals and teachers in the Anamulenge area, Outapi Circuit, by constructing a circuit office block and accommodation. The project will consist of five offices, a board room, a hall, three toilets, two septic tanks and one house for the Inspector of Education at Anamulenge village. During this MTEF, provision is made for documentation, supervision and construction work.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Feasibility study and documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction work to start, and retention.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/03/121 - Construction of a Circuit Office at Etayi

NPC CODE: 8106

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2013

VOTE: 10 - Education

MAIN DIVISION: 1003 - Program Implementation and Monitoring of Education Standards

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: General Education

TARGET REGIONS FOR THIS MTEF: Omusati

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				3 300	0	0	200	3 000	100	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				3 300	0	0	200	3 000	100	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				3 300	0	0	200	3 000	100	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	200	0	0	200	0	0	0
1171	Construction	GRN	Inside	3 000	0	0	0	3 000	0	0
1173	Retention Fees	GRN	Inside	100	0	0	0	0	100	0
Total composition of expenditure				3 300	0	0	200	3 000	100	0

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

The objective of the project is to move circuit inspectors closer to the schools they serve. Circuit offices should be located at places from which all aspects of education in a local area could be coordinated, managed and served. In line with this policy, it is planned to construct a circuit office, consisting of five offices, a boardroom, hall, three toilets, and one house for the Inspector of Education at Etayi village, in the Omusati region. During this MTEF provision is made for design and supervision during 2010/2011 financial year.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Feasibility study and documentation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction work to start, and retention.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/03/122 - Construction of new Classrooms and Hall at Dagbreek Special School

NPC CODE: 8108

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2015

VOTE: 10 - Education

MAIN DIVISION: 1003 - Program Implementation and Monitoring of Education Standards

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: General Education

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				3 350	0	0	0	500	2 000	850
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				3 350	0	0	0	500	2 000	850
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				3 350	0	0	0	500	2 000	850
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
1153	Design	GRN	Inside	500	0	0	0	500	0	0
1171	Construction	GRN	Inside	2 850	0	0	0	0	2 000	850
Total composition of expenditure				3 350	0	0	0	500	2 000	850

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

There is a need for schools to accommodate children with special needs, especially catering for those with different intellectual disabilities. Only two schools, both situated in the capital, provide education for the intellectually impaired. As a result of the growing population of the capital, and increasing waiting lists, there is a need for extra classes to be built at Dagbreek Special School. During this MTEF the project comprises a feasibility study, which will inform the Ministry on what facilities are needed. When the facilities are built, they will benefit children with learning disabilities who are currently unable to be accommodated.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: None.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation and commencement of construction work.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/07/123 - Construction of a NAMCOL Regional Office (Otjiwarongo)

NPC CODE: 18110

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2015

VOTE: 10 - Education

MAIN DIVISION: 1007 - Adult Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Namibian College of Open Learning (NAMCOL)

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				7 600	0	0	500	3 000	3 000	1 100
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				7 600	0	0	500	3 000	3 000	1 100
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				7 600	0	0	500	3 000	3 000	1 100
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	500	0	0	500	0	0	0
1171	Construction	GRN	Inside	7 100	0	0	0	3 000	3 000	1 100
Total composition of expenditure				7 600	0	0	500	3 000	3 000	1 100

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

The objective of the project is (i) to create opportunity for learners to continue their education (28 000 learners especially from the previously disadvantaged communities annually seek for placement in schools and NAMCOL offers these learners the opportunity to continue their education), (ii) to increase the storage capacity in order to meet the high demand of study materials (iii) to improve the flow of traffic and controls in order to safeguard the property at the College. The project includes a new storage warehouse, new bookshop storage, security guard and electronic control rooms, palisade fencing, maintenance of existing infrastructure, and upgrade of electricity supply. During this MTEF, documentation and supervision will be conducted and the construction work will start in the subsequent financial years.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Feasibility studies and documentations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commencement of construction work.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/08/126 - Faculty of Engineering and Information Technology

NPC CODE: 18117

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2016

VOTE: 10 - Education

MAIN DIVISION: 1008 - Higher Education

EXECUTING AGENCY: University of Namibia

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Increased Production of Undergraduates and Postgraduates (UNAM)

TARGET REGIONS FOR THIS MTEF: Oshana

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	279 000	35 000	111 000	32 000	20 000	20 000	61 000		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	279 000	35 000	111 000	32 000	20 000	20 000	61 000		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	279 000	35 000	111 000	32 000	20 000	20 000	61 000		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	279 000	35 000	111 000	32 000	20 000	20 000	61 000
Total composition of expenditure			279 000	35 000	111 000	32 000	20 000	20 000	61 000

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

The project objective is to establish a fully functional Faculty of Engineering and Information Technology of the University of Namibia. The project components include lecture halls, laboratories, and accommodation facilities for students, lecturers and university personnel. The faculty is to be made up of mechanical, electrical, electronics, computer, mining, metallurgical, civil, and chemical departments. The project is essential to the provision of a fully functioning Faculty of Engineering and Information Technology.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The completion of the First Phase and the commencement of the next phase in accordance with the master plan.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Further construction of laboratories, classrooms and offices for the students and staff to be occupied by 2011.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of laboratories, classrooms and offices for the students and staff to be occupied as soon as they are completed.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/10/113 - Omaheke Vocational Training Centre

NPC CODE: 18119

STARTING DATE: 01-Apr-2011

CONCLUDING DATE 31-Mar-2016

VOTE: 10 - Education

MAIN DIVISION: 1010 - Vocation Education and Training

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Vocational Education and Training (VET)

TARGET REGIONS FOR THIS MTEF: Omaheke

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				45 000	0	2 500	2 500	1 500	1 000	37 500
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				45 000	0	2 500	2 500	1 500	1 000	37 500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				45 000	0	2 500	2 500	1 500	1 000	37 500
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	2 500	0	2 500	0	0	0	0
1171	Construction	GRN	Inside	42 500	0	0	2 500	1 500	1 000	37 500
Total composition of expenditure				45 000	0	2 500	2 500	1 500	1 000	37 500

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

The objective of the project is to set up a vocational training centre that can provide education for young people completing school, to serve Gobabis and the Omaheke region as well as the entire country. The project comprises of the design and construction of necessary physical infrastructure for the centre. It is envisaged that the centre will commence its training activities with four courses, namely building, plumbing, agriculture and administration. Beneficiaries will include those enrolled at the centre, and industries who need to recruit artisans who are trained in various trades.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Trade Workshops (4). Four buildings will be built for the teaching the courses corresponding to building trades, plumbing, agriculture, and Administrative/secretarial. Each building will be provided with its corresponding workshops, an adjacent classroom for theoretical classes, services and a store.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of building for the teaching courses corresponding to building trades, plumbing, agriculture, and administrative/secretariat.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/04/100 - Nationwide Special Education Needs Assessment

NPC CODE: 18200

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2012

VOTE: 10 - Education

MAIN DIVISION: 1004 - Primary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased long-term supply of skilled labour to meet market demand.

PROGRAM NAME: General Education

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING							
Government	1 000	0	0	1 000	0	0	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	1 000	0	0	1 000	0	0	0
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	1 000	0	0	1 000	0	0	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	1 000	0	0	1 000	0
Total composition of expenditure			1 000	0	0	1 000	0

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

In Namibia a need exist for schools to accommodate more learners with special needs, especially catering for those with different intellectual disabilities. Only two schools, both situated in the capital, provide education for the intellectually impaired in Namibia. A great number of those learners do not attend school because of their circumstances. The goal is to provide Special Education to all learners who are intellectually impaired in every corner of Namibia. A huge number of learners in Namibia are neglected, due to the fact that there are no facilities country wide for learners with special needs. Education for learners with Special Needs has not received the necessary attention in the past and therefore a needs assessment is necessary to this regard. The feasibility study will inform the Ministry on what facilities are needed and in which parts of the country. The project will have a big impact on the education of learners with special needs in the Region as well as in the country, and this will make a meaning contribution to NDP3 and vision 2030 in terms of eradication of extreme poverty and the supply of qualified and skilled labour force. Learners from all regions in Namibia will benefit, seeing that no schools for learners with Intellectual disabilities exist in other regions. The increasing amount of learners on the waiting list at school could be accommodated. No opportunities exist in Namibia for those learners affected with CP or ASD. At least they stand now a change for education in their own country. The facilities will be utilized for resource purposes as well as for training teaching staff and therapists in special needs training. Seeing that more learners need to be accommodated in other regions, a need arise for more specialists to be trained in special education. Namibia has far too few facilities for the education of children with special needs. Only two schools for the intellectually impaired exist in Namibia and both are situated in Windhoek. A need exist in Namibia for schools catering for learners with intellectual disabilities, Cerebral Palsy (CP) and Autism (ASD). Teaching staff need to be trained in these very specialized fields of education. The school will therefore also serve as a center for the training of teachers and therapists.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Feasibility studies under the feasibility study Vote.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/08/121 - Construction of New offices for the NCHE and ACTET Secretariat

NPC CODE: 18207

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2013

VOTE: 10 - Education

MAIN DIVISION: 1008 - Higher Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Management of Tertiary Education and Training

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				26 500	0	1 500	10 000	10 000	5 000	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				26 500	0	1 500	10 000	10 000	5 000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				26 500	0	1 500	10 000	10 000	5 000	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	1 500	0	1 500	0	0	0	0
1171	Construction	GRN	Inside	25 000	0	0	10 000	10 000	5 000	0
Total composition of expenditure				26 500	0	1 500	10 000	10 000	5 000	0

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

The rapid expansion of the secretariat of the National Council for Higher Education (NCHE) & Advisory Council for Teachers' Education and Training (ACTET) has resulted in major shortages of office space. Since the Ministry of Education does not have the office space to accommodate the secretariat, management opted to house itself on privately leased premises. This has become a huge financial burden for the Councils as the monthly rental is in excess of N\$30,000.00 per month. The Councils therefore deemed it necessary to rather acquire an office building to alleviate the burden of paying rent. The new office space will also enable the Secretariat to become more effective in the execution of the duties as well as making provision for expansion, which is definite in the foreseeable future. The Minister of Education requires the Councils to be the link and advise the Ministry on matters pertaining to higher education. With a proper equipped secretariat the Ministry and Institutions will be properly serviced by a competent and efficient bodies.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Consultant appointed to do documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction work to start.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/08/120 - School of Medicine

NPC CODE: 18233

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2021

VOTE: 10 - Education

MAIN DIVISION: 1008 - Higher Education

EXECUTING AGENCY: University of Namibia

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Increased Production of Undergraduates and Postgraduates (UNAM)

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	1 158 000	0	2 000	110 000	90 000	90 000	866 000			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	1 158 000	0	2 000	110 000	90 000	90 000	866 000			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	1 158 000	0	2 000	110 000	90 000	90 000	866 000			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1151	Feasibility Studies	GRN	Inside	2 000	0	2 000	0	0	0	
1171	Construction	GRN	Inside	1 156 000	0	0	110 000	90 000	90 000	866 000
Total composition of expenditure				1 158 000	0	2 000	110 000	90 000	90 000	866 000

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

The aim of the project is to establish a school of Medicine in the country which should train and provide Medical Professionals in different fields for the Nation. The project will be the first of its kind in the country to comply with Vision 2030 in providing improved Medical and Health Professionals and facilities for the Nation. The project is in response to the Vision 2030 aspirations to providing improved Medical and Health Professionals and facilities for the Nation. This project caters for the need of Medical Professionals for the country and it is a Nation Project. The Project Components are: Phase 1 & 2 (Skills Labs; Anatomy Department; Physiological Chemistry Department; VSAT Station; Parking Area; Ring Road; and all related Service and Site Work); Phase 3 (Microbiology Department; Bio Chemistry Department; Lecture Halls, Auditoriums and Library; 1 Male Hostel; 1 Female Hostel; Hostel Service Block; and Parking Area); Phase 4 (Microbiology Department; Bio Chemistry Department; Lecture Halls, Auditoriums and Library; 1 Male Hostel; 1 Female Hostel; Hostel Service Block; and Parking Area); Phase 5 (Paediatrics Department; Obstetrics and Gynaecology Department; Pathology Department; Maintenance Building; Pedestrian Bridge; and 1 Hostel and Entrance Gate) and; Phase 6 (2 Hostels; and Staff Houses, Phase 6: Sports Facilities; Roads and Parking; Student Support and Resource Centre; and Taxi Rank).

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The completion of the Feasibility Study and the commencement of construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: The continuing implementation of the project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The continuing implementation of the project.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/05/124 - Convert and Renovate Eldorado SSS Hostel into classroom

NPC CODE: 18236

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2012

VOTE: 10 - Education

MAIN DIVISION: 1005 - Secondary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	4 200	0	0	4 000	200	0	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	4 200	0	0	4 000	200	0	0		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	4 200	0	0	4 000	200	0	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	4 000	0	0	4 000	0	0	0
1173 Retention Fees	GRN	Inside	200	0	0	0	200	0	0
Total composition of expenditure			4 200	0	0	4 000	200	0	0

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

Each year many people flock to Windhoek in search of jobs and better living condition, this has contributed to a high population growth in Windhoek compared to any other town in Namibia. The rapid population growth comes with the demand for schools, and placement of learners have become a headache each year and most of the classes are overcrowded; hence the need for classes to alleviate the problem.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Tender documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction work to continue.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/05/126 - Upgrading and Renovation of Tsumkwe Secondary School

NPC CODE: 18237

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2012

VOTE: 10 - Education

MAIN DIVISION: 1005 - Secondary Education

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Senior Secondary Education

TARGET REGIONS FOR THIS MTEF: Otjozondjupa

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	37 000	0	7 500	27 600	1 900	0	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	37 000	0	7 500	27 600	1 900	0	0		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	37 000	0	7 500	27 600	1 900	0	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1172	Renovation and Improvements	GRN	Inside	35 100	0	7 500	27 600	0	0
1173	Retention Fees	GRN	Inside	1 900	0	0	0	1 900	0
Total composition of expenditure				37 000	0	7 500	27 600	1 900	0

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

The Otjozondjupa region has experienced lack of spaces for grade 8 to 12 learners in this region, especially in the Grootfontein Circuit. The aim of the project is to expand secondary education to provide access to education for all, to bring education closer to the people and to cut on distances that learners have to travel to attend senior secondary schools; to alleviate over crowdedness of classrooms in the region and provide learner with access to secondary education and improve the standard of living by providing education. The components of the project include 20 classrooms, science laboratory and library, 4 hostel block (2 for boys and 2 for girls), two ablution blocks, kitchen and dining hall, fencing-site layout, 2 drinking fountains, physical training room and installations (water, electrical gas, Cold room, sewer pump station). The learners and teachers in the area will be the immediate beneficiaries through the provision of the necessary facilities. The community at large will also benefit. Employment to the teachers is an added benefit.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Contractor is appointed and renovation work is underway and progressing well.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continue with the renovation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Practical completion of the renovation work.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/10/127 - Rehabilitation of Loudima Technical and Professional School

NPC CODE: 18238

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2013

VOTE: 10 - Education

MAIN DIVISION: 1010 - Vocation Education and Training

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Vocational Education and Training (VET)

TARGET REGIONS FOR THIS MTEF: Abroad

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING							
Government	42 000	2 000	5 000	20 000	10 000	5 000	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	42 000	2 000	5 000	20 000	10 000	5 000	0
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	42 000	2 000	5 000	20 000	10 000	5 000	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	2 000	2 000	0	0	0
1172 Renovation and Improvements	GRN	Inside	40 000	0	5 000	20 000	10 000
Total composition of expenditure			42 000	2 000	5 000	20 000	10 000

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

The main aim of the project is to rehabilitate a Technical and Professional Institute on the site, which was used as a training centre for SWAPO students. The components of the project are: Joint feasibility study by the two countries to be conducted 2008/2009 (under the Feasibility Studies project and assistance funds from the Ministry of Veterans Affairs). Design and Documentation in 2008/2009, rehabilitation, renovations and construction of physical facilities in 2009/2010. Re-constructing the Loudima School to accommodate the new Technical and Professional Institute, will enable the learners and students for the two countries and rest of Africa an opportunity to further their education in vocational and technical fields. The project is directed at the population of school age in the two countries and the rest of Africa. The school will develop the vocational and economic training- insertion in order to fight against poverty and endemic unemployment of the youth.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The suitable site have been identified and feasibilities studies, design and documentations are expected to complete during the current financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction work for phase 1 is expected to commence.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction work for phase 1 and 2 continues.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 10/08/100 - Polytechnic additional lecture halls, laboratories and seminar rooms

NPC CODE: 18330

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 30-Dec-2014

VOTE: 10 - Education

MAIN DIVISION: 1008 - Higher Education

EXECUTING AGENCY: Polytechnic of Namibia

KEY RESULTS AREA / TWG: Productive and Competitive HR and Institutions

NDP 3 GOAL: Adequate Supply of Qualified, Productive and Competitive Labor Force

SUB SECTOR: Education

SUB SECTOR GOAL: Increased immediate supply of middle-high level skilled labour to meet market demand over the next five years.

PROGRAM NAME: Polytechnic of Namibia (PoN)

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				80 000	0	0	5 000	35 000	25 000	15 000
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				80 000	0	0	5 000	35 000	25 000	15 000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				80 000	0	0	5 000	35 000	25 000	15 000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
037	Other Services and expenses	GRN	Inside	36 000	0	0	0	5 000	18 000	13 000
1151	Feasibility Studies	GRN	Inside	5 000	0	0	5 000	0	0	0
1171	Construction	GRN	Inside	39 000	0	0	0	30 000	7 000	2 000
Total composition of expenditure				80 000	0	0	5 000	35 000	25 000	15 000

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

More prospective students will receive tertiary training and education. The shortage of properly skilled, competent knowledge workers will be reduced by graduating more competent students. This will strengthen the productivity and competitiveness of the Human Resources available to the nation and of the Polytechnic.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Feasibility Study Done; Business Plan Done and; Preliminary Drawings Done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Start with the design of the project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of design and all drawings.; Going out on tender and; Starting with earth work and construction.