

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

VOTE CODE AND NAME: 13 - Health and Social Services

| PROGRAMME: Substance abuse prevention and treatment | | | | | | | | |
|--|---|--------------|---------------------|---------------------|-----------------------|--------------|--------------|---------------------|
| NPC CODE | PROJECT | Total cost | Actual to 2008/2009 | Estimated 2009/2010 | Estimated Expenditure | | | Balance to complete |
| | | | | | 2010/2011 | 2011/2012 | 2012/2013 | |
| 8065 | 13/06/001 - Etegameno Rehabilitation and Resource Centre Upgrading | 9 500 | 1 500 | 1 000 | 2 000 | 2 000 | 3 000 | 0 |
| Programme Sub-total | | 9 500 | 1 500 | 1 000 | 2 000 | 2 000 | 3 000 | 0 |
| PROGRAMME: Health system planning and management | | | | | | | | |
| NPC CODE | PROJECT | Total cost | Actual to 2008/2009 | Estimated 2009/2010 | Estimated Expenditure | | | Balance to complete |
| | | | | | 2010/2011 | 2011/2012 | 2012/2013 | |
| 0426 | 13/04/08 - Rundu Hospital Upgrading/Renovation (Phases 6 & 7) | 34 000 | 12 200 | 5 000 | 5 000 | 4 000 | 6 000 | 1 800 |
| 0427 | 13/04/09 - Nationwide Mortuaries Upgrading and Construction | 6 250 | 1 500 | 500 | 250 | 1 000 | 2 570 | 430 |
| 0433 | 13/03/15 - Katutura Hospital Renovation (Phases 7 & 8) | 104 134 | 28 500 | 18 494 | 11 000 | 14 140 | 15 000 | 17 000 |
| 0434 | 13/03/16 - Windhoek Central Hospital Renovations (Phase 6) | 106 670 | 28 500 | 19 229 | 8 500 | 20 441 | 15 000 | 15 000 |
| 0443 | 13/04/23 - Walvis Bay Hospital Upgrading | 340 | 100 | 60 | 60 | 60 | 60 | 0 |
| 0444 | 13/04/24 - Oshakati Intermediate Hospital Extension | 407 946 | 57 631 | 70 000 | 56 013 | 114 302 | 110 000 | 0 |
| 0445 | 13/04/25 - Onandjokwe Hospital Upgrading | 76 000 | 19 000 | 14 000 | 10 000 | 13 000 | 6 000 | 14 000 |
| 0446 | 13/04/26 - Khorixas District Hospital Upgrading | 32 953 | 16 740 | 4 000 | 213 | 6 000 | 2 000 | 4 000 |
| 0447 | 13/04/27 - Tsandi District Hospital Upgrading | 38 575 | 19 575 | 5 000 | 4 500 | 4 500 | 5 000 | 0 |
| 0448 | 13/04/28 - Outjo Hospital Extension & Renovations | 20 003 | 9 203 | 7 000 | 1 400 | 1 400 | 1 000 | 0 |
| 0450 | 13/04/30 - Tsumeb Hospital Upgrading (Phase 3) | 10 300 | 6 000 | 100 | 500 | 100 | 200 | 3 400 |
| 0451 | 13/04/31 - Omaruru Hospital, Extension and Renovation | 27 500 | 6 000 | 5 000 | 5 500 | 6 000 | 4 000 | 1 000 |
| 0452 | 13/04/32 - Nationwide Primary Health Care Clinic Construction/Upgrading | 298 923 | 28 770 | 56 153 | 60 500 | 73 500 | 35 000 | 45 000 |
| 0453 | 13/04/33 - Nationwide Primary Health Care Centre Construction/Upgrading | 183 979 | 12 000 | 31 100 | 32 750 | 48 129 | 25 000 | 35 000 |
| 0460 | 13/04/42 - Otjiwarongo District Hospital Upgrading | 18 860 | 3 360 | 2 500 | 3 000 | 5 000 | 5 000 | 0 |
| 0461 | 13/04/40 - Okakarara District Hospital Upgrading | 36 200 | 17 213 | 6 000 | 3 487 | 6 000 | 2 000 | 1 500 |
| 0464 | 13/04/45 - Keetmanshoop Hospital Upgrading | 20 000 | 7 000 | 5 000 | 4 000 | 1 500 | 2 000 | 500 |
| 0465 | 13/04/44 - Swakopmund District Hospital Upgrading | 29 233 | 16 149 | 2 000 | 2 084 | 4 000 | 5 000 | 0 |
| 0466 | 13/04/46 - Katima Mulilo Hospital Upgrading | 62 600 | 10 000 | 12 000 | 11 300 | 14 600 | 8 000 | 6 700 |
| 0919 | 13/04/92 - Usakos Hospital Renovation | 13 500 | 0 | 500 | 3 000 | 5 000 | 5 000 | 0 |
| 0920 | 13/04/89 - Gobabis District Hospital Renovation | 17 257 | 4 757 | 3 000 | 3 500 | 3 000 | 3 000 | 0 |
| 0921 | 13/04/05 - Okahandja Hospital Renovation | 20 000 | 2 000 | 2 000 | 4 000 | 7 000 | 4 000 | 1 000 |

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VOTE CODE AND NAME: 13 - Health and Social Services

| | | | | | | | | |
|----------------------------|---|------------------|----------------|----------------|----------------|----------------|----------------|----------------|
| 0922 | 13/04/93 - Okahao Hospital Upgrading | 20 000 | 500 | 3 500 | 4 000 | 7 000 | 4 000 | 1 000 |
| 2002 | 13/02/01 - Renovation of MOHSS Head Office (Phase 3) | 32 242 | 6 400 | 5 564 | 2 278 | 5 000 | 5 000 | 8 000 |
| 2768 | 13/08/93 - Minor Capital Works - Maintenance and Repairs | 96 500 | 13 500 | 10 000 | 7 000 | 20 000 | 13 000 | 33 000 |
| 2771 | 13/08/86 - Renovation/Construction of the Regional Management Team Offices | 45 104 | 7 000 | 3 000 | 10 104 | 5 000 | 3 000 | 17 000 |
| 2772 | 13/08/87 - Renovation of the Regional Training Centres - Oshakati, Otjiwarongo, Rundu | 24 500 | 500 | 3 000 | 4 000 | 6 500 | 7 000 | 3 500 |
| 4046 | 13/04/88 - Mariental District Hospital Renovation | 26 523 | 4 023 | 4 000 | 5 000 | 8 500 | 5 000 | 0 |
| 4161 | 13/04/51 - Extension of Eenhana Hospital | 21 900 | 6 000 | 6 000 | 2 100 | 7 300 | 500 | 0 |
| 5291 | 13/03/17 - Maternity Hospital Upgrading - WCH Complex (Phase 1) | 46 734 | 28 144 | 12 500 | 4 109 | 981 | 500 | 500 |
| 8062 | 13/04/103 - Renovation of St. Mary's Hospital - Rehoboth | 16 800 | 3 500 | 6 000 | 1 400 | 3 400 | 2 500 | 0 |
| 8064 | 13/02/002 - Development and Strengthening of Network Infrastructure | 20 000 | 500 | 1 000 | 400 | 500 | 2 000 | 15 600 |
| 18230 | 13/04/094 - Nationwide Replacement and Construction of Incinerators | 24 000 | 0 | 7 300 | 4 000 | 8 122 | 3 000 | 1 578 |
| 18260 | 13/04/096 - Engela District Hospital Upgradig | 13 500 | 0 | 0 | 1 000 | 2 500 | 2 000 | 8 000 |
| 18261 | 13/04/097 - Omuthiya District Hospital Constrsuction | 4 500 | 0 | 0 | 2 500 | 1 000 | 1 000 | 0 |
| 18281 | 13/04/098 - Grootfontein District Hospital | 12 500 | 0 | 0 | 1 000 | 2 500 | 3 000 | 6 000 |
| 18282 | 13/04/099 - Opuwo District Hospital | 12 500 | 0 | 0 | 1 000 | 2 500 | 2 000 | 7 000 |
| 18283 | 13/04/100 - Kongo District Hospital | 13 500 | 0 | 0 | 1 000 | 2 500 | 5 000 | 5 000 |
| 18284 | 13/04/101 - Nkurenkuru District Hospital | 10 500 | 0 | 0 | 1 000 | 2 500 | 7 000 | 0 |
| 18285 | 13/04/102 - Outapi District Hospital | 15 500 | 0 | 0 | 1 000 | 2 500 | 7 000 | 5 000 |
| Programme Sub-total | | 2 022 026 | 376 265 | 330 500 | 283 448 | 440 975 | 333 330 | 257 508 |

PROGRAMME: Control of communicable and non-communicable diseases

| NPC CODE | PROJECT | Total cost | Actual to 2008/2009 | Estimated 2009/2010 | Estimated Expenditure | | | Balance to complete |
|----------------------------|--|--------------|---------------------|---------------------|-----------------------|-----------|--------------|---------------------|
| | | | | | 2010/2011 | 2011/2012 | 2012/2013 | |
| 0649 | 13/10/04 - National AIDS Coordination Project: HIV Sentinel Surveillance Study | 9 000 | 3 000 | 0 | 3 000 | 0 | 3 000 | 0 |
| Programme Sub-total | | 9 000 | 3 000 | 0 | 3 000 | 0 | 3 000 | 0 |

PROGRAMME: Public and environmental health

| NPC CODE | PROJECT | Total cost | Actual to 2008/2009 | Estimated 2009/2010 | Estimated Expenditure | | | Balance to complete |
|----------------------------|--|--------------|---------------------|---------------------|-----------------------|------------|------------|---------------------|
| | | | | | 2010/2011 | 2011/2012 | 2012/2013 | |
| 1050 | 13/05/72 - Nationwide Sanitation Project | 4 100 | 2 100 | 500 | 500 | 500 | 500 | 0 |
| Programme Sub-total | | 4 100 | 2 100 | 500 | 500 | 500 | 500 | 0 |

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

VOTE CODE AND NAME: 13 - Health and Social Services

| | | | | | | | |
|--|-----------|---------|---------|---------|---------|---------|---------|
| Sub-total for all programmes Inside State Revenue Fund | 2 044 626 | 382 865 | 332 000 | 288 948 | 443 475 | 339 830 | 257 508 |
|--|-----------|---------|---------|---------|---------|---------|---------|

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

VOTE CODE AND NAME: 13 - Health and Social Services

| PROGRAMME: Health system planning and management | | | | | | | | |
|---|---|----------------|---------------------|---------------------|-----------------------|----------------|---------------|---------------------|
| NPC CODE | PROJECT | Total cost | Actual to 2008/2009 | Estimated 2009/2010 | Estimated Expenditure | | | Balance to complete |
| | | | | | 2010/2011 | 2011/2012 | 2012/2013 | |
| 4043 | 13/08/11 - WHO - Technical Cooperation Project | 7 581 | 0 | 3 523 | 2 029 | 2 029 | 0 | 0 |
| Programme Sub-total | | 7 581 | 0 | 3 523 | 2 029 | 2 029 | 0 | 0 |
| PROGRAMME: Control of communicable and non-communicable diseases | | | | | | | | |
| NPC CODE | PROJECT | Total cost | Actual to 2008/2009 | Estimated 2009/2010 | Estimated Expenditure | | | Balance to complete |
| | | | | | 2010/2011 | 2011/2012 | 2012/2013 | |
| 5032 | 13/10/061 - Scaling up the fight against HIV/AIDS, TB and Malaria in Namibia (GLOBAL FUND) | 600 724 | 163 717 | 148 298 | 153 574 | 135 135 | 0 | 0 |
| 5035 | 13/04/18 - Strengthening of the Erongo and Kunene Regional Programmes for Control of HIV/AIDS (MDM - Spain) | 16 055 | 8 747 | 5 769 | 1 539 | 0 | 0 | 0 |
| 18234 | 13/10/060 - WHO Technical Cooperation Programme | 34 565 | 0 | 0 | 11 150 | 11 150 | 12 265 | 0 |
| Programme Sub-total | | 651 344 | 172 464 | 154 067 | 166 263 | 146 285 | 12 265 | 0 |
| PROGRAMME: Family health service | | | | | | | | |
| NPC CODE | PROJECT | Total cost | Actual to 2008/2009 | Estimated 2009/2010 | Estimated Expenditure | | | Balance to complete |
| | | | | | 2010/2011 | 2011/2012 | 2012/2013 | |
| 4041 | 13/04/86 - UNFPA Support to Reproductive Health Services | 59 263 | 8 551 | 14 712 | 12 000 | 12 000 | 12 000 | 0 |
| 4042 | 13/05/076 - UNICEF - Maternal and Child Survival and Development | 48 024 | 22 428 | 6 262 | 7 278 | 6 028 | 6 028 | 0 |
| 18235 | 13/05/074 - WHO Technical Cooperation Programme | 14 510 | 0 | 567 | 4 644 | 4 645 | 4 654 | 0 |
| 18286 | 13/05/075 - Integrated Support of the Kunene Regional Health System (Improvement of Safe Motherhood and New Born Care): Spanish C | 19 663 | 0 | 510 | 10 490 | 8 663 | 0 | 0 |
| Programme Sub-total | | 141 460 | 30 979 | 22 051 | 34 412 | 31 336 | 22 682 | 0 |
| PROGRAMME: Tertiary and clinical health care services | | | | | | | | |
| NPC CODE | PROJECT | Total cost | Actual to 2008/2009 | Estimated 2009/2010 | Estimated Expenditure | | | Balance to complete |
| | | | | | 2010/2011 | 2011/2012 | 2012/2013 | |
| 5082 | 13/04/001 - Chinese Medical Assistance | 16 000 | 2 800 | 3 000 | 3 200 | 3 400 | 3 600 | 0 |
| Programme Sub-total | | 16 000 | 2 800 | 3 000 | 3 200 | 3 400 | 3 600 | 0 |

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

VOTE CODE AND NAME: 13 - Health and Social Services

| PROGRAMME: Mainstreaming HIV/AIDS in development plans and programmes | | | | | | | | |
|---|--|------------------|---------------------|---------------------|-----------------------|----------------|----------------|---------------------|
| NPC CODE | PROJECT | Total cost | Actual to 2008/2009 | Estimated 2009/2010 | Estimated Expenditure | | | Balance to complete |
| | | | | | 2010/2011 | 2011/2012 | 2012/2013 | |
| 4039 | 13/04/84 - Multisectoral HIV/AIDS Control (GTZ) | 33 600 | 20 000 | 6 800 | 6 800 | 0 | 0 | 0 |
| 5031 | 13/04/14 - Reduce the Spread of HIV/AIDS in Namibia (PEPFAR/USA) | 703 700 | 300 000 | 133 700 | 98 000 | 88 000 | 84 000 | 0 |
| 5034 | 13/04/17 - Socio-Economic Empowerment of HIV/AIDS Affected Families and Communities in Karas (TIN, Zzech Republic) | 10 585 | 6 291 | 2 200 | 2 094 | 0 | 0 | 0 |
| Programme Sub-total | | 747 885 | 326 291 | 142 700 | 106 894 | 88 000 | 84 000 | 0 |
| PROGRAMME: Management and coordination of the National HIV/AIDS Response | | | | | | | | |
| NPC CODE | PROJECT | Total cost | Actual to 2008/2009 | Estimated 2009/2010 | Estimated Expenditure | | | Balance to complete |
| | | | | | 2010/2011 | 2011/2012 | 2012/2013 | |
| 4045 | 13/07/87 - Volunteer Services Overseas (VSO) Namibia - HIV/AIDS Project | 18 821 | 3 407 | 2 742 | 3 290 | 4 086 | 5 296 | 0 |
| Programme Sub-total | | 18 821 | 3 407 | 2 742 | 3 290 | 4 086 | 5 296 | 0 |
| Sub-total for all programmes Outside State Revenue Fund | | 1 583 091 | 535 941 | 328 083 | 316 088 | 275 136 | 127 843 | 0 |
| TOTAL VOTE EXPENDITURE | | 3 627 717 | 918 806 | 660 083 | 605 036 | 718 611 | 467 673 | 257 508 |

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/08 - Rundu Hospital Upgrading/Renovation (Phases 6 & 7)

NPC CODE: 0426

STARTING DATE: 01-Apr-1994

CONCLUDING DATE 02-Sep-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 34 000 | 12 200 | 5 000 | 5 000 | 4 000 | 6 000 | 1 800 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 34 000 | 12 200 | 5 000 | 5 000 | 4 000 | 6 000 | 1 800 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 34 000 | 12 200 | 5 000 | 5 000 | 4 000 | 6 000 | 1 800 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | | I/O SRF | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 2 400 | 0 | 600 | 600 | 480 | 720 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 4 830 | 1 830 | 750 | 750 | 600 | 900 | 0 |
| 1172 | Renovation and Improvements | GRN | Inside | 26 770 | 10 370 | 3 650 | 3 650 | 2 920 | 4 380 | 1 800 |
| Total composition of expenditure | | | | 34 000 | 12 200 | 5 000 | 5 000 | 4 000 | 6 000 | 1 800 |

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

The upgrading of this hospital was finally completed during March 2003. New staff houses/flats were also constructed during this period. However, the existing staff accommodation was not addressed and need to be upgraded, to provide an acceptable facility for health workers accommodated here. Phase 7 includes the extension/improvement of the district administration office block and additional consultation rooms for specialists (Conversion of existing rooms for specialists; Construction of additional staff accommodation; Upgrading of General Ward floor covering; Efficiency health services provided). This project will provide improved access to health services to the Rundu community and the general population of the Kavango Region.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Feasibility study has been completed; The documentation is in progress.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Ordering/ purchasing of relevant equipment/ furniture.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/09 - Nationwide Mortuaries Upgrading and Construction

NPC CODE: 0427

STARTING DATE: 01-Apr-1993

CONCLUDING DATE 31-Aug-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Kunene, Ohangwena, Omaheke, Omusati, 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 | | | | 6 250 | 1 500 | 500 | 250 | 1 000 | 2 570 | 430 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 6 250 | 1 500 | 500 | 250 | 1 000 | 2 570 | 430 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 6 250 | 1 500 | 500 | 250 | 1 000 | 2 570 | 430 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | I/O SRF | | | | | | | |
| 1152 | Documentation and supervision | GRN | Inside | 760 | 225 | 100 | 50 | 0 | 385 | 0 |
| 1171 | Construction | GRN | Inside | 3 600 | 1 000 | 400 | 200 | 0 | 2 000 | 0 |
| 1173 | Retention Fees | GRN | Inside | 1 890 | 275 | 0 | 0 | 1 000 | 185 | 430 |
| Total composition of expenditure | | | | 6 250 | 1 500 | 500 | 250 | 1 000 | 2 570 | 430 |

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

The project aims to provide mortuary facilities at smaller centers in isolated areas where there are currently no facilities available. Mortuary facilities, as identified by the RMT's of various regions, will be established as follows: Construction of a new mortuary at Okanguati Health Centre, which is in retention; Construction of a new mortuary at Aminius Clinic; Construction of a new mortuary at Omona Ua Tjihozu Health Centre, which is in retention; Construction of a new mortuary at Aus Clinic has been declined by PMDRC, due to little population. This project will serve the general population of the respective regions as indicated.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Kunene Region: Okanguati H/C construction completed and operating. Omusati Region: Omona Ua Tjihozu H/C construction completed and operating. Omaheke Region: Aminius PHC Clinic construction completed and operating.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Constuction of new mortuaries at: Epukiro; Coblenz; Otjituuo; Kamanjab; Grootfontein; Nkurenkuru; Engela; Outapi.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation on new Identification; Tender procedures to commence; Construction of a new identified mortuaries.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/03/15 - Katutura Hospital Renovation (Phases 7 & 8)

NPC CODE: 0433

STARTING DATE: 01-Apr-1993

CONCLUDING DATE 31-Mar-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1303 - Referral Hospital Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 104 134 | 28 500 | 18 494 | 11 000 | 14 140 | 15 000 | 17 000 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 104 134 | 28 500 | 18 494 | 11 000 | 14 140 | 15 000 | 17 000 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 104 134 | 28 500 | 18 494 | 11 000 | 14 140 | 15 000 | 17 000 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | | I/O SRF | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 7 035 | 0 | 2 219 | 1 320 | 1 696 | 1 800 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 13 070 | 4 275 | 2 774 | 1 650 | 2 121 | 2 250 | 0 |
| 1172 | Renovation and Improvements | GRN | Inside | 84 029 | 24 225 | 13 501 | 8 030 | 10 323 | 10 950 | 17 000 |
| Total composition of expenditure | | | | 104 134 | 28 500 | 18 494 | 11 000 | 14 140 | 15 000 | 17 000 |

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

This project aims at the renovation and upgrading of the existing hospital building to make it a functional community hospital. Phase 7 includes the upgrading of the existing air conditioning and water reticulation system. Phase 8 includes the replacements of existing lifts; phase 9: upgrading of general wards on 5th and 6th floors; upgrading of kitchen and gastro unit. The project will improve the efficiency of services provided; allow rationalising of curative services and to improve access to specialised health care services. The beneficiaries will include the Namibian population as a whole, especially those from the Khomas Region, through improvement of the existing referral health care services and physical infrastructure.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Phase 7: Upgrading of the existing air conditioning system & Water reticulation system: Installation work of mechanical/electrical items practically completed; Project in retention till June 2009; Upgrading of chilled water air conditioning still in progress. Phase 8: Replacement of Hospital lifts:Tender approved on 05/05/2009 and; Site handover took place on 02/09/2009.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Payment of retention fees for Phase 7; Continuation of Phase 8 construction work; Appointment of a suitable contractor; Ordering/ purchasing of relevant equipment/ furniture.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/03/16 - Windhoek Central Hospital Renovations (Phase 6)

NPC CODE: 0434

STARTING DATE: 01-Apr-1996

CONCLUDING DATE 31-Mar-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1303 - Referral Hospital Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 106 670 | 28 500 | 19 229 | 8 500 | 20 441 | 15 000 | 15 000 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 106 670 | 28 500 | 19 229 | 8 500 | 20 441 | 15 000 | 15 000 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 106 670 | 28 500 | 19 229 | 8 500 | 20 441 | 15 000 | 15 000 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | I/O SRF | | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 10 999 | 3 420 | 2 307 | 1 020 | 2 452 | 1 800 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 13 751 | 4 275 | 2 885 | 1 275 | 3 066 | 2 250 | 0 |
| 1172 | Renovation and Improvements | GRN | Inside | 81 920 | 20 805 | 14 037 | 6 205 | 14 923 | 10 950 | 15 000 |
| Total composition of expenditure | | | | 106 670 | 28 500 | 19 229 | 8 500 | 20 441 | 15 000 | 15 000 |

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

The Windhoek Central Hospital provides highly specialised health services on a national referral basis, health professional training and research. General upgrading and renovation of the entire building is needed to maintain an acceptable standard of this health facility. Components include phase 6- Internal upgrading of doctor's single quarters (Block C,D & E); consisting of Doctor's quarters site works & sewerage system upgrading; Doctor's single quarters external painting and repair work as well as the upgrading of remainder of lifts at this hospital. Beneficiaries will include clients receiving specialised health care services, medical staff receiving improved staff accommodation, and health workers and clients receiving health education.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The construction of doctor's single quarter's block C & D- east wing of the basement, ground floor & 1st floor are in progress.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Commencement with construction work; Ordering and purchasing of furniture.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction work; Ordering and purchasing of furniture; Commissioning of facility.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/23 - Walvis Bay Hospital Upgrading

NPC CODE: 0443

STARTING DATE: 01-Apr-2007

CONCLUDING DATE 31-Mar-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 340 | 100 | 60 | 60 | 60 | 60 | 0 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 340 | 100 | 60 | 60 | 60 | 60 | 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 | | | | 340 | 100 | 60 | 60 | 60 | 60 | 0 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | | SOURCE | I/O SRF | | | | | | |
| 1152 | Documentation and supervision | GRN | Inside | 340 | 100 | 60 | 60 | 60 | 60 | 0 |
| Total composition of expenditure | | | | 340 | 100 | 60 | 60 | 60 | 60 | 0 |

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

The objective is the general refurbishment, reconstruction, expansion and renovation of the existing facility to provide improved efficiency of services, rationalization of curative services and improved access to health services.

Components include: Phase 2: construction of new nurses dormitory, upgrading of existing OPD / Casualty and covered walkway Phase 3: construction of new low care ward, upgrading of male ward, paramedic & volunteers accommodation. Phase 4: Construction of new theatre/CSSD & doctor's houses, extension/upgrading to mortuary & maternity ward.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Due to delays, nothing was done to rectify the corroded columns. Consultant appointed, tender advertised during 2006, only 1 (one) tender received, the tender amount came up to N\$2.3 Million. Tender board requested by D.O.W. to cancel the tender, because cost is to high.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Rectification of corroded beams.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/24 - Oshakati Intermediate Hospital Extension

NPC CODE: 0444

STARTING DATE: 01-Apr-1995

CONCLUDING DATE 31-Mar-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | 407 946 | 57 631 | 70 000 | 56 013 | 114 302 | 110 000 | 0 | | | |
| Other Dev't funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total Internal funding | 407 946 | 57 631 | 70 000 | 56 013 | 114 302 | 110 000 | 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 | 407 946 | 57 631 | 70 000 | 56 013 | 114 302 | 110 000 | 0 | | | |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | SOURCE | I/O SRF | | | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 19 745 | 6 467 | 3 080 | 2 122 | 3 676 | 4 400 | 0 |
| 113 | Operational equipt., machinery and plant | GRN | Inside | 1 000 | 0 | 0 | 1 000 | 0 | 0 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 50 466 | 13 314 | 9 750 | 8 902 | 10 000 | 8 500 | 0 |
| 1172 | Renovation and Improvements | GRN | Inside | 336 735 | 37 850 | 57 170 | 43 989 | 100 626 | 97 100 | 0 |
| Total composition of expenditure | | | | 407 946 | 57 631 | 70 000 | 56 013 | 114 302 | 110 000 | 0 |

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

Oshakati hospital provides regional health services to Oshana, Ohangwena, Omusati and Oshikoto Regions and the project provides for the improvement of physical infrastructure to the Oshakati hospital complex in accordance with the Capital Development Master Plan. The components include construction of a new Private Ward as phase 4 and documentation has been finalised. The tender was advertised, contractor appointed and construction work commenced. The components include: Phase 5: Kitchen, dinning blocks, temporary wards, Orthopaedic workshop, medical wards, TB Wards & clinics, administration block & Paediatric wards' documentation is in progress. The provision of improvements on health services will benefit the communities of the Oshana Region, as well as the population of the Ohangwena, Omusati and Oshikoto Regions.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Phase 3-stage 3: Construction of a new laundry and site works in retention.

Phase 4: Continuation of construction of new private ward.

Phase 5-stage 1: Continuation of demolition work and construction of new kitchen and dining hall.

Phase 5-stage 4: Construction of new Administration block and 43 paediatric ward.

Phase 5-stage 3: Construction of new TB wards and clinic.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continuation of construction works. Completion and commissioning of some project components. Installation of power generator.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of the project and general refurbishment of the existing facility. Construction of Nuclear medicine Unit. Completion and full commissioning of the facility.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/25 - Onandjokwe Hospital Upgrading

NPC CODE: 0445

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 76 000 | 19 000 | 14 000 | 10 000 | 13 000 | 6 000 | 14 000 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 76 000 | 19 000 | 14 000 | 10 000 | 13 000 | 6 000 | 14 000 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 76 000 | 19 000 | 14 000 | 10 000 | 13 000 | 6 000 | 14 000 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | | I/O SRF | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 7 440 | 2 280 | 1 680 | 1 200 | 1 560 | 720 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 9 100 | 2 850 | 1 900 | 1 500 | 1 950 | 900 | 0 |
| 1171 | Construction | GRN | Inside | 59 460 | 13 870 | 10 420 | 7 300 | 9 490 | 4 380 | 14 000 |
| Total composition of expenditure | | | | 76 000 | 19 000 | 14 000 | 10 000 | 13 000 | 6 000 | 14 000 |

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

The objective is the general refurbishment, reconstruction, expansion and renovation of the existing facility to provide improved efficiency of services, rationalization of curative services and improved access to health services.

Components include: construction of new nurses dormitory, upgrading of existing OPD / Casualty and covered walkway as phase 2. Phase 3: construction of new low care ward, upgrading of male ward, paramedic & volunteers accommodation, Phase 4: Construction of new theatre/CSSD & doctor's houses, extension/upgrading to mortuary & maternity ward.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Documentation completed. Priority areas identified for phase 3. Phase 3 to be implemented comprising of: Maternity Ward, Male and Female wards, Main Hospital kitchen.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of project and full commissioning of facility.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/26 - Khorixas District Hospital Upgrading

NPC CODE: 0446

STARTING DATE: 01-Apr-1996

CONCLUDING DATE 31-Mar-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 32 953 | 16 740 | 4 000 | 213 | 6 000 | 2 000 | 4 000 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 32 953 | 16 740 | 4 000 | 213 | 6 000 | 2 000 | 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 | | | | 32 953 | 16 740 | 4 000 | 213 | 6 000 | 2 000 | 4 000 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | I/O SRF | | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 5 057 | 4 037 | 480 | 0 | 300 | 240 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 4 431 | 2 159 | 600 | 52 | 1 320 | 300 | 0 |
| 1172 | Renovation and Improvements | GRN | Inside | 23 465 | 10 544 | 2 920 | 161 | 4 380 | 1 460 | 4 000 |
| Total composition of expenditure | | | | 32 953 | 16 740 | 4 000 | 213 | 6 000 | 2 000 | 4 000 |

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

The project aims to upgrade and renovate the existing structure, in accordance with the Capital Development Master Plan. The components include: Phase 1: Rehabilitation Unit CAS/OPD, X-ray, Pharmacy and Laboratory. Phase 2: Theatre block, Pediatric ward, Administration Block, Gate house and site works corridor linkage from main block to the wards. The project hence aims to provide improved access to health services for the community of Kunene Region as a whole. It provides acceptable staff accommodation for health workers. The project will alleviate the target groups from travelling kilometres on foot to the nearest health service delivery centres, by bringing the necessary services closer to the people.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Phase 4: Existing staff accommodation blocks 2 & 4, block 3 new accommodations, three 2-bed room houses and one 3-bed house for doctors has been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continuation of construction work on block 1 and site works. Completion and commissioning of the facility. Finalization of phase 5 documentation and commencement of tendering procedure.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of the project and general refurbishment of the existing facility. Completion and full commissioning of the facility.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/27 - Tsandi District Hospital Upgrading

NPC CODE: 0447

STARTING DATE: 01-Apr-1996

CONCLUDING DATE 31-Mar-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 38 575 | 19 575 | 5 000 | 4 500 | 4 500 | 5 000 | 0 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 38 575 | 19 575 | 5 000 | 4 500 | 4 500 | 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 | | | | 38 575 | 19 575 | 5 000 | 4 500 | 4 500 | 5 000 | 0 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | I/O SRF | | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 4 532 | 2 492 | 600 | 420 | 420 | 600 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 9 134 | 5 084 | 500 | 1 525 | 1 525 | 500 | 0 |
| 1172 | Renovation and Improvements | GRN | Inside | 24 909 | 11 999 | 3 900 | 2 555 | 2 555 | 3 900 | 0 |
| Total composition of expenditure | | | | 38 575 | 19 575 | 5 000 | 4 500 | 4 500 | 5 000 | 0 |

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

This project aims at upgrading and renovation of the existing structure, to make it a functional community hospital. This will include activities relating to the construction of a new PHC clinic, doctor's house, nurses accommodation, upgrading of OPD / Casualty, X-Ray unit and remainder of the hospital. Documentation of Phase 3 is completed. Works Include: New low care ward, renovation to existing male ward, paramedic & volunteers accommodation. Phase 4 includes: Construction of new theatre/CSSD & doctor's houses, extension/upgrading to mortuary & maternity ward. The project will allow health services to be provided to the community of the Omusati region as a whole.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Phase 2 retention period was due November 2008.¶

Continuation of phase 3 components with the practical completion envisaged for 17 October 2009.¶

Phase 4: tender advertised 07 June 2009 and closed 28 July 2009. Contractor to be appointed & construction work to commence.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction work. Completion of project and commissioning of the facility, upgrading of the remainder of the hospital (components to be determined at the later stage).

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/28 - Outjo Hospital Extension & Renovations

NPC CODE: 0448

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 20 003 | 9 203 | 7 000 | 1 400 | 1 400 | 1 000 | 0 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 20 003 | 9 203 | 7 000 | 1 400 | 1 400 | 1 000 | 0 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 20 003 | 9 203 | 7 000 | 1 400 | 1 400 | 1 000 | 0 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | I/O SRF | | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 1 763 | 923 | 840 | 0 | 0 | 0 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 5 750 | 900 | 1 050 | 1 400 | 1 400 | 1 000 | 0 |
| 1171 | Construction | GRN | Inside | 12 490 | 7 380 | 5 110 | 0 | 0 | 0 | 0 |
| Total composition of expenditure | | | | 20 003 | 9 203 | 7 000 | 1 400 | 1 400 | 1 000 | 0 |

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

The upgrading of this hospital aims to provide efficiency of service delivery, rationalisation of curative services and improved access to health services. The components include upgrading of general and low care wards; pharmacy, main hospital kitchen and maternity ward. Components include: construction of new nurses dormitory, upgrading of existing OPD / Casualty and covered walkway as phase 2 Phase 3: construction of new low care ward, upgrading of male ward, paramedic & volunteers accommodation. Phase 4: Construction of new theatre/CSSD & doctor's houses, extension/upgrading to mortuary & maternity ward. The beneficiaries will include the general population of the Kunene Region.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Documentation completed during February 2004. Tender advertised; Contractor appointed and; Site handover took place. During 11 April 2006, construction work in progress. Phase 1: Casualty and OPD completed 2008. Renovations for male and female ward, upgrading of nurses home & new mortuary completed in the 2009/2010 financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Phase 2; Continuation of construction of: General paediatric & Maternity ward; Staff accommodation Dr's houses x 3; New PHC clinic; Dental Unit.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of project; Documentation to commenced for 3rd phase; PHC Clinic; Maternity ward; Paediatric ward; Kitchen.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/30 - Tsumeb Hospital Upgrading (Phase 3)

NPC CODE: 0450

STARTING DATE: 01-Apr-1996

CONCLUDING DATE 31-Mar-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 10 300 | 6 000 | 100 | 500 | 100 | 200 | 3 400 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 10 300 | 6 000 | 100 | 500 | 100 | 200 | 3 400 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 10 300 | 6 000 | 100 | 500 | 100 | 200 | 3 400 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | | I/O SRF | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 36 | 0 | 0 | 0 | 12 | 24 | 0 |
| 1151 | Feasibility Studies | GRN | Inside | 100 | 0 | 0 | 100 | 0 | 0 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 945 | 900 | 0 | 0 | 15 | 30 | 0 |
| 1171 | Construction | GRN | Inside | 9 069 | 4 950 | 100 | 400 | 73 | 146 | 3 400 |
| 1173 | Retention Fees | GRN | Inside | 150 | 150 | 0 | 0 | 0 | 0 | 0 |
| Total composition of expenditure | | | | 10 300 | 6 000 | 100 | 500 | 100 | 200 | 3 400 |

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

Upgrading of Hospital building will make it a functional district hospital. The project will improve the efficiency of services provided; allow rationalising of curative services, and improve access to specialised health care services. Beneficiaries are the communities of Oshikoto region. The component will include the construction of proper storm water drainage and flooding systems.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Upgrading of water tank & water reticulation system completed.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the water drainage system; Practical completion of the work.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/31 - Omaruru Hospital, Extension and Renovation

NPC CODE: 0451

STARTING DATE: 31-Mar-2004

CONCLUDING DATE 31-Aug-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 27 500 | 6 000 | 5 000 | 5 500 | 6 000 | 4 000 | 1 000 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 27 500 | 6 000 | 5 000 | 5 500 | 6 000 | 4 000 | 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 | | | | 27 500 | 6 000 | 5 000 | 5 500 | 6 000 | 4 000 | 1 000 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | I/O SRF | | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 3 180 | 720 | 600 | 660 | 720 | 480 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 3 975 | 900 | 750 | 825 | 900 | 600 | 0 |
| 1171 | Construction | GRN | Inside | 20 345 | 4 380 | 3 650 | 4 015 | 4 380 | 2 920 | 1 000 |
| Total composition of expenditure | | | | 27 500 | 6 000 | 5 000 | 5 500 | 6 000 | 4 000 | 1 000 |

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

The objective is the general refurbishment, reconstruction, expansion and renovation of the existing facility to provide improved efficiency of services, rationalization of curative services and improved access to health services. Components include: construction of new nurses dormitory, upgrading of existing OPD / Casualty and covered walkway as phase 2. Phase 3: construction of new low care ward, upgrading of male ward, paramedic & volunteers accommodation. Phase 4: Construction of new theatre/CSSD & doctor's houses, extension/upgrading to mortuary & maternity ward.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Administration Block; Paediatric Ward; Theatre Block; Gate house and site works; Linkage of corridor from OPD to the main hospital building completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Documentation completed. Priority areas identified for phase 3. Phase 3 to be implemented comprising of: Maternity Ward; Male and female wards; Main Hospital kitchen.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of project and; Full commissioning of facility.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/32 - Nationwide Primary Health Care Clinic Construction/Upgrading

NPC CODE: 0452

STARTING DATE: 01-Apr-1995

CONCLUDING DATE 31-Mar-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 298 923 | 28 770 | 56 153 | 60 500 | 73 500 | 35 000 | 45 000 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 298 923 | 28 770 | 56 153 | 60 500 | 73 500 | 35 000 | 45 000 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 298 923 | 28 770 | 56 153 | 60 500 | 73 500 | 35 000 | 45 000 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | I/O SRF | | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 33 138 | 6 120 | 6 738 | 7 260 | 8 820 | 4 200 | 0 |
| 1151 | Feasibility Studies | GRN | Inside | 1 772 | 650 | 422 | 75 | 25 | 600 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 39 650 | 7 000 | 8 000 | 9 000 | 11 000 | 4 650 | 0 |
| 1171 | Construction | GRN | Inside | 222 000 | 15 000 | 40 000 | 44 000 | 53 000 | 25 000 | 45 000 |
| 1173 | Retention Fees | GRN | Inside | 2 363 | 0 | 993 | 165 | 655 | 550 | 0 |
| Total composition of expenditure | | | | 298 923 | 28 770 | 56 153 | 60 500 | 73 500 | 35 000 | 45 000 |

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

The aim of the project is to improve maternal and child health care for communities in all regions, in particular by promoting nutrition, treating common diseases and basic emergencies; and promoting health education. The project involves construction of new approved Primary Health Care (PHC) clinics & staff accommodation, as well as upgrading of existing PHC clinics & staff accommodation, throughout all regions, over the MTEF period.

Main beneficiaries are the communities of the entire Namibian nation.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: DOW requested for the appointment of Architects to commence with Feasibility Studies in various areas. Documentation commenced on other projects in the meantime. Some facilities are practically completed and/ or finally completed. Construction of new and upgrading of existing facilities also commenced.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continuation of feasibility studies; Completion of documentation; Commencement of Tender Board procedures; Appointment of Contractor; Commencement of construction of various PHC clinics and accommodation; Payment of retention fees on some facilities; Commissioning of completed projects, for occupation by users.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of Feasibility Studies; Continuation of upgrading and renovation; Completion of projects; Full commissioning of facilities; Occupation of facilities and to become operational and; Identification of new needs.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/33 - Nationwide Primary Health Care Centre Construction/Upgrading

NPC CODE: 0453

STARTING DATE: 01-Apr-1995

CONCLUDING DATE 31-Mar-2015

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | 183 979 | 12 000 | 31 100 | 32 750 | 48 129 | 25 000 | 35 000 | | | |
| Other Dev't funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total Internal funding | 183 979 | 12 000 | 31 100 | 32 750 | 48 129 | 25 000 | 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 | 183 979 | 12 000 | 31 100 | 32 750 | 48 129 | 25 000 | 35 000 | | | |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | SOURCE | I/O SRF | | | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 17 965 | 1 440 | 3 820 | 3 930 | 5 775 | 3 000 | 0 |
| 1151 | Feasibility Studies | GRN | Inside | 2 691 | 160 | 650 | 912 | 219 | 750 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 19 800 | 1 800 | 4 000 | 4 000 | 7 000 | 3 000 | 0 |
| 1171 | Construction | GRN | Inside | 141 000 | 8 000 | 22 000 | 23 000 | 35 000 | 18 000 | 35 000 |
| 1173 | Retention Fees | GRN | Inside | 2 523 | 600 | 630 | 908 | 135 | 250 | 0 |
| Total composition of expenditure | | | | 183 979 | 12 000 | 31 100 | 32 750 | 48 129 | 25 000 | 35 000 |

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

The objective is to construct and upgrade facilities for improvement of maternal and child health care, promotion of nutrition during health education programmes; and treatment of common diseases and basic emergencies. The project comprises of construction of new and upgrading of existing Primary Health Care (PHC) Centres to provide, comprehensive primary health care services. Main beneficiaries are the communities of the entire Namibian nation.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Onayena Health Centre - Construction work in progress. Okankolo Health Centre: Construction work in progress. Okalongo H/C: Construction work in progress; Kamanjab Health Centre: Documentation in progress; Sesfontein Health Centre: Tender advertised.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continuation of Feasibility Studies. Continuation of upgrading and renovation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Full commissioning of facilities and; Occupation of facilities and to become operational.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/42 - Otjiwarongo District Hospital Upgrading

NPC CODE: 0460

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 18 860 | 3 360 | 2 500 | 3 000 | 5 000 | 5 000 | 0 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 18 860 | 3 360 | 2 500 | 3 000 | 5 000 | 5 000 | 0 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 18 860 | 3 360 | 2 500 | 3 000 | 5 000 | 5 000 | 0 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | I/O SRF | | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 3 255 | 2 715 | 0 | 240 | 150 | 150 | 0 |
| 1151 | Feasibility Studies | GRN | Inside | 645 | 645 | 0 | 0 | 0 | 0 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 2 320 | 0 | 750 | 570 | 500 | 500 | 0 |
| 1172 | Renovation and Improvements | GRN | Inside | 12 640 | 0 | 1 750 | 2 190 | 4 350 | 4 350 | 0 |
| Total composition of expenditure | | | | 18 860 | 3 360 | 2 500 | 3 000 | 5 000 | 5 000 | 0 |

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

This project aims at the general refurbishment of the existing facility at Otjiwarongo, in accordance with the Capital Development Plan for the MoHSS.

The aim is to cover the general refurbishment of the facility, improve pharmacy space, upgrade staff accommodation, and possible construction of additional accommodation as phase 1 of the entire project. The project will improve access to health services for the community of Otjiwarongo as well as for the general population of the Otjozondjupa Region. Main beneficiaries are the communities of the Otjozondjupa Region.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Feasibility study completed. DOW requested for the appointment of the consultant team to commence with documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Completion of documentation. Tender advertisement. Appointment of the contractor and commencement of construction work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction work and; Completion of project and commissioning of the facility. Upgrading of the remainder of the hospital (components to determined at the later stage).

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/40 - Okakarara District Hospital Upgrading

NPC CODE: 0461

STARTING DATE: 01-Apr-1996

CONCLUDING DATE 31-Mar-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 36 200 | 17 213 | 6 000 | 3 487 | 6 000 | 2 000 | 1 500 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 36 200 | 17 213 | 6 000 | 3 487 | 6 000 | 2 000 | 1 500 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 36 200 | 17 213 | 6 000 | 3 487 | 6 000 | 2 000 | 1 500 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | I/O SRF | | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 3 062 | 963 | 720 | 419 | 720 | 240 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 5 104 | 2 481 | 900 | 523 | 900 | 300 | 0 |
| 1172 | Renovation and Improvements | GRN | Inside | 28 034 | 13 769 | 4 380 | 2 545 | 4 380 | 1 460 | 1 500 |
| Total composition of expenditure | | | | 36 200 | 17 213 | 6 000 | 3 487 | 6 000 | 2 000 | 1 500 |

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

This project aims at the general refurbishment of the existing hospital at Okakarara, in accordance with the Capital Development Master Plan for MOHSS. The objective is the general refurbishment, reconstruction, expansion and renovation of the existing facility to provide improved efficiency of services, rationalization of curative services and improved access to health services. Components includes the upgrading of staff accommodation and construction of new house for doctors. Main beneficiaries are the communities of the Otjozondjupa Region.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Phase 4: Upgrading of existing staff accommodation and a three bed-room for doctor; site handover took place 9 April 2009.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of the project and general refurbishment of the existing facility.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/45 - Keetmanshoop Hospital Upgrading

NPC CODE: 0464

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Aug-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 20 000 | 7 000 | 5 000 | 4 000 | 1 500 | 2 000 | 500 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 20 000 | 7 000 | 5 000 | 4 000 | 1 500 | 2 000 | 500 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 20 000 | 7 000 | 5 000 | 4 000 | 1 500 | 2 000 | 500 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | I/O SRF | | | | | | | |
| 113 | Operational equipt., machinery and plant | GRN | Inside | 1 680 | 600 | 600 | 480 | 0 | 0 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 3 900 | 750 | 750 | 600 | 1 500 | 300 | 0 |
| 1171 | Construction | GRN | Inside | 14 420 | 5 650 | 3 650 | 2 920 | 0 | 1 700 | 500 |
| Total composition of expenditure | | | | 20 000 | 7 000 | 5 000 | 4 000 | 1 500 | 2 000 | 500 |

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

The upgrading of this hospital aims to provide efficiency of service delivery, rationalisation of curative services and improved access to health services. The components include: New Dental Unit, Eye Clinic, Upgrading of Administration block, Maternity ward and Psychiatric ward x 2. The project will improve efficiency of health services delivered to the local community of Keetmanshoop, as well as the general population of the Karas Region. Main beneficiaries are the communities of the Karas Region.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Documentation for phase 3 to commence. Tender procedures. New low care ward.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commence with general refurbishment of existing facility; Continuation and completion of project; Full commissioning of the facility; Payment of retention fees; Upgrade operating Theatres complex CSSD and; Electrical & Mechanical reticulation system and Laundry.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/44 - Swakopmund District Hospital Upgrading

NPC CODE: 0465

STARTING DATE: 01-Apr-1998

CONCLUDING DATE 31-Mar-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 29 233 | 16 149 | 2 000 | 2 084 | 4 000 | 5 000 | 0 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 29 233 | 16 149 | 2 000 | 2 084 | 4 000 | 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 | | | | 29 233 | 16 149 | 2 000 | 2 084 | 4 000 | 5 000 | 0 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | I/O SRF | | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 4 694 | 3 364 | 0 | 250 | 480 | 600 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 6 595 | 4 407 | 525 | 313 | 600 | 750 | 0 |
| 1172 | Renovation and Improvements | GRN | Inside | 17 944 | 8 378 | 1 475 | 1 521 | 2 920 | 3 650 | 0 |
| Total composition of expenditure | | | | 29 233 | 16 149 | 2 000 | 2 084 | 4 000 | 5 000 | 0 |

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

The objective is the general refurbishment, reconstruction, expansion and renovation of the existing facility to provide improved efficiency of services, rationalization of curative services and improved access to health services. Components include the upgrading of operating theatre, x-ray department, mortuary, laundry area, staff accommodation, conversion of existing OPD/casualty into administration offices & a conference room, construction of new houses for doctors & flats for nurses and ART clinic. Main beneficiaries are the communities of the Erongo Region.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Phase 2: Upgrading of operating Theatre & X-ray department, Retention due May 2009. Phase3: Consultant team appointed and commenced with documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Finalization of documentation for phase 3. Tender advertisement. Appointment of the contractor and commencement of construction work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction work and; Completion of project. Upgrading of the remainder of the hospital (components to determined at the later stage).

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/46 - Katima Mulilo Hospital Upgrading

NPC CODE: 0466

STARTING DATE: 01-Apr-1997

CONCLUDING DATE 31-Mar-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 62 600 | 10 000 | 12 000 | 11 300 | 14 600 | 8 000 | 6 700 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 62 600 | 10 000 | 12 000 | 11 300 | 14 600 | 8 000 | 6 700 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 62 600 | 10 000 | 12 000 | 11 300 | 14 600 | 8 000 | 6 700 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | I/O SRF | | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 5 352 | 1 200 | 1 440 | 0 | 1 752 | 960 | 0 |
| 113 | Operational equipt., machinery and plant | GRN | Inside | 800 | 0 | 0 | 800 | 0 | 0 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 7 795 | 1 500 | 1 800 | 1 105 | 2 190 | 1 200 | 0 |
| 1171 | Construction | GRN | Inside | 48 653 | 7 300 | 8 760 | 9 395 | 10 658 | 5 840 | 6 700 |
| Total composition of expenditure | | | | 62 600 | 10 000 | 12 000 | 11 300 | 14 600 | 8 000 | 6 700 |

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

The objective is the general refurbishment, reconstruction, expansion and renovation of the existing facility to provide improved efficiency of services, rationalization of curative services and improved access to health services. Components include: construction of new nurses dormitory, upgrading of existing OPD / Casualty and covered walkway as phase 2; Phase 3: construction of new low care ward, upgrading of male ward, paramedic & volunteers accommodation, Installation of power generator. Main beneficiaries are the communities of the Caprivi Region.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Phase 2 completed. Consisting of a new Casualty Department, Renovation and upgrading of OPD, Maternity ward and Ablution block, ARV Services, Renovations of the X- Rays department. Practical completion October 2006. Final completion Oct 2007. Low care, pharmacy & laundry. Documentation and tender procedures.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Installation of power generator.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of phase 3. Commencement of Phase 4: new theatre; Laundry; TB ward; General ward male, female and pediatrics; Low care ward, male and female, pharmacy, laundry & Pharmacy.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/10/04 - National AIDS Coordination Project: HIV Sentinel Surveillance Study

NPC CODE: 0649

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1310 - Special Disease Programmers

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Control of communicable and non-communicable diseases

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 | 9 000 | 3 000 | 0 | 3 000 | 0 | 3 000 | 0 | |
| Other Dev't funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Internal funding | 9 000 | 3 000 | 0 | 3 000 | 0 | 3 000 | 0 | |
| A-2 EXTERNAL FUNDING | | | | | | | | |
| Inside SRF: (a) Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (b) Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Outside SRF: (a) Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (b) Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL PROJECT FUNDING | 9 000 | 3 000 | 0 | 3 000 | 0 | 3 000 | 0 | |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | |
| | SOURCE | I/O SRF | | | | | | |
| 032 | Materials and Supplies | GRN | Inside | 4 500 | 1 500 | 0 | 1 500 | 0 |
| 037 | Other Services and expenses | GRN | Inside | 4 500 | 1 500 | 0 | 1 500 | 0 |
| Total composition of expenditure | | | | 9 000 | 3 000 | 0 | 3 000 | 0 |

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

The general objective are to estimate the prevalence of HIV-infection in pregnant women aged 15-49 years, to identify geographic and socio-demographic characteristics associated with higher prevalence, and to monitor infection trends over time. As part of the effort to combat and curb HIV/AIDS, the MoHSS started to conduct Sentinel surveillance among pregnant women in 1992. Since then, the Ministry of Health and Social Services conducts sentinel survey every two year on HIV prevalence in pregnant women throughout the country. This is envisaged to do HIV test on all eligible women (15-49 years) attending ANC during that specific period which is used to determine the prevalence of HIV in the country. The information will be used for forecasting and better financial planning and resource provisions based on the evidence. Beneficiaries are those groups living with HIV/AIDS will have access to continuum of care and support services.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Conduct HIV zero sentinel surveillance. Planning and implementation of the project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: HIV Sentinel Surveillance in 2012/13 as this is bi-annual.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/92 - Usakos Hospital Renovation

NPC CODE: 0919

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 13 500 | 0 | 500 | 3 000 | 5 000 | 5 000 | 0 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 13 500 | 0 | 500 | 3 000 | 5 000 | 5 000 | 0 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 13 500 | 0 | 500 | 3 000 | 5 000 | 5 000 | 0 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | | I/O SRF | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 430 | 0 | 0 | 60 | 220 | 150 | 0 |
| 1151 | Feasibility Studies | GRN | Inside | 500 | 0 | 500 | 0 | 0 | 0 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 2 688 | 0 | 0 | 750 | 950 | 988 | 0 |
| 1172 | Renovation and Improvements | GRN | Inside | 9 882 | 0 | 0 | 2 190 | 3 830 | 3 862 | 0 |
| Total composition of expenditure | | | | 13 500 | 0 | 500 | 3 000 | 5 000 | 5 000 | 0 |

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

This project aims at improved access to health services to the community of the Erongo Region. The components include: feasibility study, documentation as well as the renovation and upgrading of existing hospital to make it more functional. The project will alleviate the targeted groups from travelling distances on foot to the nearest health service centres. It thus brings the necessary services closer to the people. Main beneficiaries are the communities of the Erongo Region.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Architect appointed to carry out a feasibility study which is in progress.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Commencement of documentation; Tender advertisement; Appointment of the contractor and commencement of construction work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction work and; Completion of project and commissioning of the facility. Upgrading of the remainder of the hospital (components to determined at the later stage).

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/89 - Gobabis District Hospital Renovation

NPC CODE: 0920

STARTING DATE: 01-Apr-2007

CONCLUDING DATE 31-Mar-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 17 257 | 4 757 | 3 000 | 3 500 | 3 000 | 3 000 | 0 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 17 257 | 4 757 | 3 000 | 3 500 | 3 000 | 3 000 | 0 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 17 257 | 4 757 | 3 000 | 3 500 | 3 000 | 3 000 | 0 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | | I/O SRF | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 5 397 | 4 757 | 0 | 100 | 360 | 180 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 4 080 | 0 | 1 500 | 1 500 | 450 | 630 | 0 |
| 1172 | Renovation and Improvements | GRN | Inside | 7 780 | 0 | 1 500 | 1 900 | 2 190 | 2 190 | 0 |
| Total composition of expenditure | | | | 17 257 | 4 757 | 3 000 | 3 500 | 3 000 | 3 000 | 0 |

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

The project involves the general upgrading/renovation of OPD/ Casualty, general wards, operating theatre unit, CSSD, administration offices, mortuary, electrical/ mechanical reticulation, i.e. kitchen, laundry, incinerator and staff accommodation. This project aims to upgrade/ renovate the facility to be in line with the provision of expected district hospital services, in accordance with the Capital Development Master Plan of MoHSS. This project will provide improved access to health services to the general community of Gobabis and the general population of the Omaheke Region. Main beneficiaries are the communities of the Omaheke Region.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: DOW has been requested for the appointment of the consultant team to commence with documentation following the finalisation of a feasibility study.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Completion of documentation Tender advertisement Appointment of the contractor and commencement of construction work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction work and; Completion of project and commissioning of the facility. Upgrading of the remainder of the hospital (components to determined at the later stage).

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/05 - Okahandja Hospital Renovation

NPC CODE: 0921

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 20 000 | 2 000 | 2 000 | 4 000 | 7 000 | 4 000 | 1 000 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 20 000 | 2 000 | 2 000 | 4 000 | 7 000 | 4 000 | 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 | | | | 20 000 | 2 000 | 2 000 | 4 000 | 7 000 | 4 000 | 1 000 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | | I/O SRF | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 1 800 | 0 | 0 | 480 | 840 | 480 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 6 250 | 2 000 | 2 000 | 600 | 1 050 | 600 | 0 |
| 1171 | Construction | GRN | Inside | 11 950 | 0 | 0 | 2 920 | 5 110 | 2 920 | 1 000 |
| Total composition of expenditure | | | | 20 000 | 2 000 | 2 000 | 4 000 | 7 000 | 4 000 | 1 000 |

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

The upgrading of this hospital aims to provide efficiency of service delivery, rationalisation of curative services and improved access to health services. The Components include: construction of new nurses dormitory, upgrading of existing OPD / Casualty and covered walkway as phase 2; Phase 3: construction of new low care ward, upgrading of male ward, paramedic & volunteers accommodation. Phase 4: Construction of new theatre/CSSD & doctor's houses, extension/upgrading to mortuary & maternity ward. This project will provide improved access to health services to the Okahandja community and the general population of the Otjozondjupa Region. Main beneficiaries are the communities of the Otjozondjupa Region.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Documentation and feasibility completed.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Documentation to be completed; Commencement of tender procedures; Appointment of a suitable Contractor; Commence with construction work.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/93 - Okahao Hospital Upgrading

NPC CODE: 0922

STARTING DATE: 01-Apr-1996

CONCLUDING DATE 31-Aug-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 20 000 | 500 | 3 500 | 4 000 | 7 000 | 4 000 | 1 000 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 20 000 | 500 | 3 500 | 4 000 | 7 000 | 4 000 | 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 | | | | 20 000 | 500 | 3 500 | 4 000 | 7 000 | 4 000 | 1 000 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | | I/O SRF | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 1 800 | 0 | 0 | 480 | 840 | 480 | 0 |
| 1151 | Feasibility Studies | GRN | Inside | 3 275 | 500 | 525 | 600 | 1 050 | 600 | 0 |
| 1171 | Construction | GRN | Inside | 14 925 | 0 | 2 975 | 2 920 | 5 110 | 2 920 | 1 000 |
| Total composition of expenditure | | | | 20 000 | 500 | 3 500 | 4 000 | 7 000 | 4 000 | 1 000 |

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

The upgrading of this hospital aims to provide efficiency of service delivery, rationalisation of curative services and improved access to health services. The components include: construction of new nurses dormitory, upgrading of existing OPD / Casualty and covered walkway as phase 2ii Phase 3: construction of new low care ward, upgrading of male ward, paramedic & volunteers accommodation. Phase 4: Construction of new theatre/CSSD & doctor's houses, extension/upgrading to mortuary & maternity ward. This project will provide improved access to health services to the Okahao community and the general population of the Omusati Region.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Due to the budget cuts this project was put on hold until funds became available for commencement of construction.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Commence with documentation; Tender procedure and appointment of contractor; Completion of projects.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commissioning of facility; Payment of retention fees of Phase 1 and; Continue of Documentation for Phase 2.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/05/72 - Nationwide Sanitation Project

NPC CODE: 1050

STARTING DATE: 01-Apr-1996

CONCLUDING DATE 31-Mar-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1305 - Primary Healthcare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Public and environmental health

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 | 4 100 | 2 100 | 500 | 500 | 500 | 500 | 0 | | | |
| Other Dev't funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total Internal funding | 4 100 | 2 100 | 500 | 500 | 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 | 4 100 | 2 100 | 500 | 500 | 500 | 500 | 0 | | | |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | SOURCE | I/O SRF | | | | | | | | |
| 032 | Materials and Supplies | GRN | Inside | 2 800 | 1 500 | 350 | 350 | 300 | 300 | 0 |
| 037 | Other Services and expenses | GRN | Inside | 550 | 0 | 0 | 150 | 200 | 200 | 0 |
| 113 | Operational equipt., machinery and plant | GRN | Inside | 750 | 600 | 150 | 0 | 0 | 0 | 0 |
| Total composition of expenditure | | | | 4 100 | 2 100 | 500 | 500 | 500 | 500 | 0 |

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

The water and sanitation project is aiming at reducing diarrhoeal diseases e.g. cholera and polio, mostly among children and women, by constructing VIP latrines in rural areas. It promotes the construction of rural latrines to prevent the spread of water borne diseases. The project also promotes safe disposal of human excreta in rural communities. The most vulnerable groups are children and women and they need to be protected through the provision of safer sanitation facilities, hygienic practices for disposal of human excreta, and the protection of water sources. Beneficiaries are the communities of the entire Namibian nation.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Procurement of sanitation materials to Hardap, Karas, Erongo and Kunene region. Inadequate budget for the programme.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Procurement of sanitation materials to the regions and capacity building to Environmental Health Officers on sanitation and hygiene promotion.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of VIPs latrines and; hygiene promotion on the use of latrines.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/02/01 - Renovation of MOHSS Head Office (Phase 3)

NPC CODE: 2002

STARTING DATE: 01-Apr-2000

CONCLUDING DATE 14-Oct-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1302 - Human Resource Management and General Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 32 242 | 6 400 | 5 564 | 2 278 | 5 000 | 5 000 | 8 000 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 32 242 | 6 400 | 5 564 | 2 278 | 5 000 | 5 000 | 8 000 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 32 242 | 6 400 | 5 564 | 2 278 | 5 000 | 5 000 | 8 000 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | | I/O SRF | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 2 910 | 768 | 668 | 274 | 600 | 600 | 0 |
| 1151 | Feasibility Studies | GRN | Inside | 2 677 | 0 | 835 | 342 | 750 | 750 | 0 |
| 1171 | Construction | GRN | Inside | 25 695 | 4 672 | 4 061 | 1 662 | 3 650 | 3 650 | 8 000 |
| 1173 | Retention Fees | GRN | Inside | 960 | 960 | 0 | 0 | 0 | 0 | 0 |
| Total composition of expenditure | | | | 32 242 | 6 400 | 5 564 | 2 278 | 5 000 | 5 000 | 8 000 |

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

Major deterioration is currently taking place at this building. The project provides improved office accommodation for the national level health workers at the MOHSS. The work will be done in phase 4 consisting of the Upgrading/ Renovation of the 1st floor east, all the stairs, lift lobbies and possible parking for more shades as well as Block A Primary Health Care Directorate. Main beneficiaries are the ministerial staff & clients.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Phase 3: Upgrading of Basement into office accommodation & Ground Floor West: Construction work completed. Practical completion took place on 14/10/2009. Construction work of 3rd floor east & 4th floor also completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Documentation work. Commencement of construction work. Ordering & purchasing of furniture.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Commencement of Phase 4 construction work; Appointment of a suitable contractors.; Ordering/ purchasing of relevant equipment/ furniture and; commissioning thereof.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/08/93 - Minor Capital Works - Maintenance and Repairs

NPC CODE: 2768

STARTING DATE: 01-Apr-2006

CONCLUDING DATE 01-Apr-2030

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1308 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | 96 500 | 13 500 | 10 000 | 7 000 | 20 000 | 13 000 | 33 000 | | |
| Other Dev't funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total Internal funding | 96 500 | 13 500 | 10 000 | 7 000 | 20 000 | 13 000 | 33 000 | | |
| A-2 EXTERNAL FUNDING | | | | | | | | | |
| Inside SRF: (a) Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| (b) Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Outside SRF: (a) Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| (b) Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL PROJECT FUNDING | 96 500 | 13 500 | 10 000 | 7 000 | 20 000 | 13 000 | 33 000 | | |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | |
| | SOURCE | I/O SRF | | | | | | | |
| 1172 Renovation and Improvements | GRN | Inside | 96 500 | 13 500 | 10 000 | 7 000 | 20 000 | 13 000 | 33 000 |
| Total composition of expenditure | | | 96 500 | 13 500 | 10 000 | 7 000 | 20 000 | 13 000 | 33 000 |

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

The Project deals with the maintenance of all Health Facilities country wide and repairs of equipment and plants. The Department of Works is the facilitator of Tenders and Contracts for maintenance and repairs of equipment, plants and all Health Facilities in the Ministry (MOHSS). Due to the fact that prices of building materials and the significance of preventative measures on buildings and plants increased, more funds are needed for this project in order to accommodate all requests from the Regions. The project will enable the programme to strengthen and ensure effective operations of maintenance and repair for buildings, plants and equipment in the Ministry. There is a greater need to target all Regions, because most of the referral state hospitals are old and the equipment and plants are outdated. Control measures on the conditions of the health facilities, plants and equipment are necessary, in order to increase their life spans. Main beneficiaries are the ministerial staff & clients.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Maintenance and repair of government properties is on going process.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Maintaining all physical facilities, plants and equipment of all the regions as per request.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continues to maintain all the Ministry buildings, plants and equipment of all the regions.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/08/86 - Renovation/Construction of the Regional Management Team Offices

NPC CODE: 2771

STARTING DATE: 01-Apr-2001

CONCLUDING DATE 31-Mar-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1308 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Kunene, Omaheke, 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 | | | | 45 104 | 7 000 | 3 000 | 10 104 | 5 000 | 3 000 | 17 000 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 45 104 | 7 000 | 3 000 | 10 104 | 5 000 | 3 000 | 17 000 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 45 104 | 7 000 | 3 000 | 10 104 | 5 000 | 3 000 | 17 000 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | I/O SRF | | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 3 160 | 840 | 360 | 1 000 | 600 | 360 | 0 |
| 1151 | Feasibility Studies | GRN | Inside | 563 | 300 | 50 | 213 | 0 | 0 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 3 350 | 750 | 400 | 1 000 | 750 | 450 | 0 |
| 1171 | Construction | GRN | Inside | 37 075 | 5 000 | 2 000 | 7 375 | 3 600 | 2 100 | 17 000 |
| 1173 | Retention Fees | GRN | Inside | 956 | 110 | 190 | 516 | 50 | 90 | 0 |
| Total composition of expenditure | | | | 45 104 | 7 000 | 3 000 | 10 104 | 5 000 | 3 000 | 17 000 |

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

Regional Health Management is a core function of the MoHSS, but is currently under developed and hinders the process of decentralization to under-served areas in the country. The project aims to improve the infrastructure of Regional Management Team Offices in Kunene, Omaheke & Oshikoto Regions, to be in line with the new approved staff establishment for MOHSS. Main beneficiaries are the ministerial staff & clients.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Kunene RMT Office: Project awaiting tender re-advertisement.

Omaheke RMT Office: Construction work completed, but project in retention.

Oshikoto RMT Office: Feasibility study completed. The documentation work is in progress.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Kunene RMT Office: Project awaits tender advertisement and construction work to commence. Omaheke RMT Office: Project completed and is in retention. Oshikoto RMT Office: Documentation completed. Project awaits tender advertisement and construction work to commence.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction to commence and completion of the projects; Ordering of furniture and office equipment and; Full commissioning of the offices.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/08/87 - Renovation of the Regional Training Centres - Oshakati, Otjiwarongo, Rundu

NPC CODE: 2772

STARTING DATE: 01-Apr-2005

CONCLUDING DATE 31-Mar-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1308 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Kavango, Oshana, 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 | 24 500 | 500 | 3 000 | 4 000 | 6 500 | 7 000 | 3 500 | | | |
| Other Dev't funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total Internal funding | 24 500 | 500 | 3 000 | 4 000 | 6 500 | 7 000 | 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 | 24 500 | 500 | 3 000 | 4 000 | 6 500 | 7 000 | 3 500 | | | |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | SOURCE | I/O SRF | | | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 1 580 | 0 | 0 | 780 | 800 | 0 | |
| 114 | Purchase of Buildings | GRN | Inside | 250 | 250 | 0 | 0 | 0 | 0 | |
| 1151 | Feasibility Studies | GRN | Inside | 1 300 | 250 | 450 | 600 | 0 | 0 | |
| 1152 | Documentation and supervision | GRN | Inside | 7 975 | 0 | 2 550 | 3 400 | 975 | 1 050 | 0 |
| 1171 | Construction | GRN | Inside | 13 395 | 0 | 0 | 0 | 4 745 | 5 150 | 3 500 |
| Total composition of expenditure | | | | 24 500 | 500 | 3 000 | 4 000 | 6 500 | 7 000 | 3 500 |

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

The Regional Health Training Centres at Oshakati, Otjiwarongo and Rundu are inadequately equipped and require some construction/ extension to make them suitable for the new training requirements. The benefits will be directed to health staff, lecturers, students and communities. The components include: Expansion of reception areas, Linkage of strong room to administration area, Access to photocopy rooms, Stationery Store rooms, General store rooms, Lecture staff meeting rooms, Tea rooms, Staff toilets, Ablution facilities of male/female students, Board room, Expansion of resource centre, Lecture hall and Simulation rooms. Main beneficiaries are the ministerial staff & clients.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Otjozondjupa Region: Feasibility study completed. Documentation to commence. Kavango Region: Feasibility study completed. Documentation commenced. Oshana Region: Oshakati - Feasibility study commenced, but yet to be completed

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Tender procedures to commence; Contractor to be appointed; Construction work for Oshakati and completion.; Otjiwarongo & Rundu construction work to commence.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/84 - Multisectoral HIV/AIDS Control (GTZ)

NPC CODE: 4039

STARTING DATE: 01-Jan-2006

CONCLUDING DATE 31-Dec-2011

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Reduced Spread of HIV/AIDS and its Effects

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Mainstreaming HIV/AIDS in development plans and programmes

TARGET REGIONS FOR THIS MTEF: Khomas, Ohangwena, Omusati, 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 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Other Dev't funds | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Internal funding | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| A-2 EXTERNAL FUNDING | | | | | | | | | |
| Inside SRF: (a) Grants | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (b) Loans | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Outside SRF: (a) Grants | | 33 600 | 20 000 | 6 800 | 6 800 | 0 | 0 | 0 | |
| (b) Loans | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total External Funding | | 33 600 | 20 000 | 6 800 | 6 800 | 0 | 0 | 0 | |
| TOTAL PROJECT FUNDING | | 33 600 | 20 000 | 6 800 | 6 800 | 0 | 0 | 0 | |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | |
| | | SOURCE | | I/O SRF | | | | | |
| 037 | Other Services and expenses | German - GTZ | Outside | 33 600 | 20 000 | 6 800 | 6 800 | 0 | 0 |
| Total composition of expenditure | | | | 33 600 | 20 000 | 6 800 | 6 800 | 0 | 0 |

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

The project assists with the implementation of the Medium Term Plan III. The project provides technical advice and support to selected sector institutions at the national and regional level to develop, adapt and implement sector specific/ multisectoral HIV/AIDS responses and workplace programmes, including: Strengthening management capacities and structures and mobilising commitment of relevant decision-makers e.g. RACOC structures are capacitated to effectively utilise and carry out their mandates, Training/awareness creation of high level management of various sectors; Strengthening coordination within selected sector institutions at national level as well as among sectors at regional level; Adaptation and development of guidelines, strategies and tools e.g. impact assessment, mainstreaming plans and activities, workplace policies, training modules, M&E strategies and; Conducting training through existing structures and buy in of necessary services. The project provides small grants to implement and scale up multisectoral responses in the selected regions (Ohangwena , Omusati and Oshikoto).

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Technical and financial assistance to the implementation of MTP III, i.e. development of workplace programmes and mainstreaming of HIV and AIDS in the MWT, MET, MWTC, MLR. Support to regional coordination in Omusati and Ohangwena regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continue support to MTP III implementation: Ongoing training and technical assistance for the development, implementation and monitoring of workplace programs and HIV/AIDS mainstreaming in the Ministries and selected parastatals and private sector institutions. Ongoing TA support to the RACs and RACOCs in Ohangwena, Omusati and Oshikoto to improve regional coordination.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Not planned yet.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/86 - UNFPA Support to Reproductive Health Services

NPC CODE: 4041

STARTING DATE: 01-Jan-2006

CONCLUDING DATE 31-Dec-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Family health service

TARGET REGIONS FOR THIS MTEF: Caprivi, Khomas, 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 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 59 263 | 8 551 | 14 712 | 12 000 | 12 000 | 12 000 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 59 263 | 8 551 | 14 712 | 12 000 | 12 000 | 12 000 | 0 |
| TOTAL PROJECT FUNDING | | | | 59 263 | 8 551 | 14 712 | 12 000 | 12 000 | 12 000 | 0 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | I/O SRF | | | | | | | |
| 037 | Other Services and expenses | UNFPA | Outside | 59 263 | 8 551 | 14 712 | 12 000 | 12 000 | 12 000 | 0 |
| Total composition of expenditure | | | | 59 263 | 8 551 | 14 712 | 12 000 | 12 000 | 12 000 | 0 |

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

UNFPA providing Support to the Ministry of Health and Social Services at the National Level as well as Otjozondjupa, Caprivi and Oshikoto RMT's on Reproductive Health Services in order to increase quality of service delivery on Reproductive Health. The three main UNFPA supported interventions with the MOHSS are the Communication for Behaviour Impact (COMBI), Adolescents Friendly Health Services (AFHS) and Emergency Obstetric Care (EOC). The Support is provided through provision of Technical assistance (national, and International experts, UNV's), Equipment and Training to the MOHSS. Project Components: Technical assistance from UNFPA through international, national experts and international UNV's; Provision of equipment; Provision of vehicles; Training of MoHSS staff; Production of IEC and Training Materials.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Provide Support to EmOC Services on the National Level as well as in selected regions RMT. Support the integration of Intergarted Sexual Reproductive health in the curriculum of both UNAM and National Health training centre. Provide Support to HIS to analyse regional data on the National Level as well as Otjozondjupa, Caprivi and Oshikoto RMT's. Integration of COMBI, HIV and TB on the National Level as well as Otjozondjupa, Caprivi and Oshikoto RMT's. Strengthen the collaboration between NGO, Faith base organisations, Ministry of Youth and Defence on HIV/AIDS, RH, GBV.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Activities for 2010/2011 still to be agreed upon with the MOHSS.

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: 13/05/076 - UNICEF - Maternal and Child Survival and Development

NPC CODE: 4042

STARTING DATE: 01-Jan-2006

CONCLUDING DATE 31-Dec-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1305 - Primary Healthcare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Family health service

TARGET REGIONS FOR THIS MTEF: Caprivi, Karas, Kavango, Khomas, Kunene, Ohangwena, Omaheke, Omusati, Oshana, 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Other Dev't funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total Internal funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| (b) Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Outside SRF: (a) Grants | 48 024 | 22 428 | 6 262 | 7 278 | 6 028 | 6 028 | 0 | | | |
| (b) Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total External Funding | 48 024 | 22 428 | 6 262 | 7 278 | 6 028 | 6 028 | 0 | | | |
| TOTAL PROJECT FUNDING | 48 024 | 22 428 | 6 262 | 7 278 | 6 028 | 6 028 | 0 | | | |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | SOURCE | I/O SRF | | | | | | | | |
| 032 | Materials and Supplies | UNICEF | Outside | 19 195 | 10 575 | 2 155 | 2 155 | 2 155 | 2 155 | 0 |
| 037 | Other Services and expenses | UNICEF | Outside | 1 592 | 592 | 250 | 250 | 250 | 250 | 0 |
| 131 | Government Organisation | UNICEF | Outside | 25 553 | 11 061 | 3 623 | 3 623 | 3 623 | 3 623 | 0 |
| 1151 | Feasibility Studies | UNICEF | Outside | 71 | 0 | 71 | 0 | 0 | 0 | 0 |
| 1152 | Documentation and supervision | UNICEF | Outside | 1 613 | 200 | 163 | 1 250 | 0 | 0 | 0 |
| Total composition of expenditure | | | | 48 024 | 22 428 | 6 262 | 7 278 | 6 028 | 6 028 | 0 |

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

The implementation of child survival and the maternal and adolescent reproductive health interventions will contribute to the reduction of maternal and child deaths through the following objectives: To strengthen health care systems to ensure access to health care services; To reach every child through the RED approach principles to increase immunization coverage coupled with other high impact interventions such as deworming, growth promotion, birth spacing, nutrition and key caring practices; Promote policies and actions that would strengthen sanitation practices and hygiene promotion; To provide quality maternal care services integrated with PMTCT and paediatric AIDS care services to all pregnant women and their newborns and; Increase access to emergency obstetric care and institutionalize maternal and newborn death review.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Support in launching the introduction of new vaccines (the Pentavalent vaccines) to reach the under-1 population. Training of health workers and communities on IMAM. Support was provided to the development of the national sanitation strategy and ensuring the incorporation of hygiene promotion into the strategy. Finalization of the development of an efficient system for follow up of HIV exposed children and planned roll out in 4 regions. Printing and dissemination of the EmOC Assessment report. The findings from the assessment helped to inform the development of the national Road Map and guidelines on EmOC, maternal death review tools and an inventory of essential supplies and equipment. Procurement of these essential equipment and supplies was finalized.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Current programme will end December 2010. New Country Programme with activities will be developed by mid-2010.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation as determined by results coverage/achievements in preceding years.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/08/11 - WHO - Technical Cooperation Project

NPC CODE: 4043

STARTING DATE: 01-Jan-2008

CONCLUDING DATE 31-Dec-2011

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1308 - Policy, Planning and Human Resources Development

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 7 581 | 0 | 3 523 | 2 029 | 2 029 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 7 581 | 0 | 3 523 | 2 029 | 2 029 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 7 581 | 0 | 3 523 | 2 029 | 2 029 | 0 | 0 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | | I/O SRF | | | | | | |
| 037 | Other Services and expenses | WHO | Outside | 7 581 | 0 | 3 523 | 2 029 | 2 029 | 0 | 0 |
| Total composition of expenditure | | | | 7 581 | 0 | 3 523 | 2 029 | 2 029 | 0 | 0 |

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

The objective of this project is to improve the organization, management and delivery of health services and to improved articulation of social and economic determinants of health within WHO work in country. The components of the project are building capacity for training, development of guidelines, strategies and frameworks to improve integrated primary health care service delivery, enhancing performance of the health system through health policy analysis and dialogue to improve partnership coordination mechanisms, assist in strengthening the health information system for capturing data on social and economic determinants of health, improving capacity to conduct research for health, knowledge management, information on availability of funds, and on efficient and equitable health financing, and knowledge on cost effectiveness of health interventions including strengthening organization, coordination and service delivery and appropriate clinical use of blood and blood products in the National Blood Programme.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Support for health system planning and management has resulted in the completion of the National Health Accounts, comprehensive review of the health and social services system.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Support for the review of the National Health Policy.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Support for the implementation of the National Health Policy.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/07/87 - Volunteer Services Overseas (VSO) Namibia - HIV/AIDS Project

NPC CODE: 4045

STARTING DATE: 03-Jun-2006

CONCLUDING DATE 30-Dec-2012

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1307 - Tertiary Health Care Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Reduced Spread of HIV/AIDS and its Effects

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Management and coordination of the National HIV/AIDS Response

TARGET REGIONS FOR THIS MTEF: Caprivi, Erongo, Karas, Kavango, Khomas, Kunene, 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 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 18 821 | 3 407 | 2 742 | 3 290 | 4 086 | 5 296 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 18 821 | 3 407 | 2 742 | 3 290 | 4 086 | 5 296 | 0 |
| TOTAL PROJECT FUNDING | | | | 18 821 | 3 407 | 2 742 | 3 290 | 4 086 | 5 296 | 0 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | | I/O SRF | | | | | | |
| 037 | Other Services and expenses | UK - DFID | Outside | 18 821 | 3 407 | 2 742 | 3 290 | 4 086 | 5 296 | 0 |
| Total composition of expenditure | | | | 18 821 | 3 407 | 2 742 | 3 290 | 4 086 | 5 296 | 0 |

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

The project consists of placement of development volunteers by the British Government, to assist the Ministry of Health and Social Services in its response to the HIV/AIDS pandemic. The VSO Namibia HIV/AIDS programme area plan also supports 5 local NGOS through placement of 8 volunteers, providing support in service delivery, organizational and individual capacity building. The project supports the MOHSS in improving management systems, coordination, planning and appropriate service delivery of anti-Retroviral Therapy programmes, strengthen and support appropriate and coordinated community based responses along the prevention to care continuum; and facilitate and support linkages and networks that enable horizontal learning, skills transfer and a collective response to community needs and rights; and supports a comprehensive response to HIV/AIDS. Beneficiaries are the MOHSS staff and disadvantaged and marginalised members of society.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The placement of volunteers is ongoing as per request-received from our partners, and is continuing based on the requests.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: As stated above, the placement of volunteers is ongoing as per request received from our partners, and DFID has placed approximately 20 - 30 volunteers in 2008-2009 Financial year to support partners for effectively programme implementation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Placement of volunteers with our partners.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/88 - Mariental District Hospital Renovation

NPC CODE: 4046

STARTING DATE: 01-Apr-2007

CONCLUDING DATE 31-Mar-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 26 523 | 4 023 | 4 000 | 5 000 | 8 500 | 5 000 | 0 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 26 523 | 4 023 | 4 000 | 5 000 | 8 500 | 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 | | | | 26 523 | 4 023 | 4 000 | 5 000 | 8 500 | 5 000 | 0 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | | I/O SRF | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 4 503 | 2 663 | 480 | 600 | 540 | 220 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 5 310 | 1 360 | 600 | 750 | 1 470 | 1 130 | 0 |
| 1172 | Renovation and Improvements | GRN | Inside | 16 710 | 0 | 2 920 | 3 650 | 6 490 | 3 650 | 0 |
| Total composition of expenditure | | | | 26 523 | 4 023 | 4 000 | 5 000 | 8 500 | 5 000 | 0 |

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

This project aims at general refurbishment of the existing hospital at Mariental, in accordance with the Capital Development Master Plan for MOHSS. A feasibility study has been conducted to determine the scope of work and provision of a cost estimate. It is envisaged that this project will provide improved access to health services to the general community of Mariental and the entire population of the Hardap Region. Components include improvements of staff accommodation, administration block and outpatient department outside waiting area as phase 1. Main beneficiaries are the ministerial staff & clients.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Consultant team appointed to commence with documentation which is in progress.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Completion of documentation; Tender advertisement and; Appointment of the contractor and commencement of construction work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction work and; Completion of project and commissioning of the facility. Upgrading of the remainder of the hospital (components to determined at the later stage).

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/51 - Extension of Eenhana Hospital

NPC CODE: 4161

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 21 900 | 6 000 | 6 000 | 2 100 | 7 300 | 500 | 0 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 21 900 | 6 000 | 6 000 | 2 100 | 7 300 | 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 | | | | 21 900 | 6 000 | 6 000 | 2 100 | 7 300 | 500 | 0 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | I/O SRF | | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 1 596 | 360 | 360 | 0 | 876 | 0 | 0 |
| 113 | Operational equipt., machinery and plant | GRN | Inside | 800 | 0 | 0 | 800 | 0 | 0 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 4 715 | 910 | 910 | 1 300 | 1 095 | 500 | 0 |
| 1171 | Construction | GRN | Inside | 14 789 | 4 730 | 4 730 | 0 | 5 329 | 0 | 0 |
| Total composition of expenditure | | | | 21 900 | 6 000 | 6 000 | 2 100 | 7 300 | 500 | 0 |

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

The objective is the general refurbishment, reconstruction, expansion and renovation of the existing facility to provide improved efficiency of services, rationalization of curative services and improved access to health services. Components include: construction of new nurses dormitory, upgrading of existing OPD / Casualty and covered walkway as phase 2. Phase 3: construction of new low care ward, upgrading of male ward, paramedic & volunteers accommodation. Phase 4: Construction of new theatre/CSSD & doctor's houses, extension/upgrading to mortuary & maternity ward and installation of a power generator. Main beneficiaries are the communities of the Ohangwena Region.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Commence with construction of a 52 bed ward for male patients. Final delivery October 2006. Fencing and new Entrance. New Dental unit, Chemical store, Additions of 15 offices to RMT.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Tender procedures, Documentation, Vehicle & Tractor Store, Equipment Store, General Service Upgrading, New low care ward, Staff accommodation, Installation of power generator.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/14 - Reduce the Spread of HIV/AIDS in Namibia (PEPFAR/USA)

NPC CODE: 5031

STARTING DATE: 01-Apr-2003

CONCLUDING DATE 31-Mar-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Reduced Spread of HIV/AIDS and its Effects

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Mainstreaming HIV/AIDS in development plans and programmes

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 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 703 700 | 300 000 | 133 700 | 98 000 | 88 000 | 84 000 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 703 700 | 300 000 | 133 700 | 98 000 | 88 000 | 84 000 | 0 |
| TOTAL PROJECT FUNDING | | | | 703 700 | 300 000 | 133 700 | 98 000 | 88 000 | 84 000 | 0 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | | I/O SRF | | | | | | |
| 037 | Other Services and expenses | USAID | Outside | 703 700 | 300 000 | 133 700 | 98 000 | 88 000 | 84 000 | 0 |
| Total composition of expenditure | | | | 703 700 | 300 000 | 133 700 | 98 000 | 88 000 | 84 000 | 0 |

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

This is a US funded programme to reduce the spread and impact of HIV/AIDS in all parts of Namibia. The project has components such as abstinence/be faithful, preventing mother to child transmission (PMTCT), condoms and other preventions, management and staffing, laboratory infrastructure, palliative care, basic health care and support, treatment: antiretroviral (ARV) drugs, counselling and testing, strategic information, systems strengthening, TB/HIV, and safe injections.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: No information provided.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: No information provided.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: No information provided.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/10/061 - Scaling up the fight against HIV/AIDS, TB and Malaria in Namibia (GLOBAL FUND)

NPC CODE: 5032

STARTING DATE: 01-Dec-2004

CONCLUDING DATE 31-Dec-2011

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1310 - Special Disease Programmers

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Control of communicable and non-communicable diseases

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 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Internal funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| A-2 EXTERNAL FUNDING | | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Outside SRF: (a) Grants | | | | 600 724 | 163 717 | 148 298 | 153 574 | 135 135 | 0 | 0 | |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total External Funding | | | | 600 724 | 163 717 | 148 298 | 153 574 | 135 135 | 0 | 0 | |
| TOTAL PROJECT FUNDING | | | | 600 724 | 163 717 | 148 298 | 153 574 | 135 135 | 0 | 0 | |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | | |
| | | | SOURCE | I/O SRF | | | | | | | |
| 037 | Other Services and expenses | | Switzerland | Outside | 600 724 | 163 717 | 148 298 | 153 574 | 135 135 | 0 | 0 |
| Total composition of expenditure | | | | | 600 724 | 163 717 | 148 298 | 153 574 | 135 135 | 0 | 0 |

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

This project is funded by the Global Fund, based in Switzerland. The funding programme consists of five grants, two of which (total value of US \$ 10.6 million) are for malaria, two (value US \$6.4 million) for tuberculosis, and one (US \$51.6 million) for HIV/AIDS. Implementation commenced during 2005, with resources under the HIV/AIDS Agreement allocated to 35 institutions with 45 contracts. The HIV/AIDS grant has eight objectives, the tuberculosis grant has five, and malaria has five. The objectives of the grants are aligned to the national strategic plans. The principal recipient is the Ministry of Health and Social Services which has set up a programme management unit, charged with day-to-day management of the NGFP. The target beneficiaries are the population of Namibia, through reduced incidence and impact of these communicable diseases.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Round 2 HIV/AIDS: Financial performance as of 30 June 2009: 70%. All performance targets monitoring the project's output are on track, except for the ART health facility renovations.

Round 2 Malaria: Financial performance as of 30 June 2009: 99%. Performance is relatively on track as of end June 2009, 1 out of the 5 indicators reached and exceeded the year 5 target.

Round 2 TB: Financial performance as of 30 June 2009: 100%. 4 out of the 7 indicators reached and some even exceeded the performance targets by end June 2009, thus the Grant is on track in meeting the Year 5 targets.

Round 5 TB: Financial performance as of 30 June 2009: 56%. All performance targets monitoring the project's output are on track, except for the TB health facility renovations.

Round 6 Malaria: Financial performance as of 30 June 2009: 70% (Phase I budget). All performance targets monitoring the project's output are on track, except the malaria cases decreased due to policy changes and the ITN distributed to PLHIV.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Activities for Round 5 and 6 will continue, however Round 2 activities are dependent on the availability of funding and approval continuation of grants.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Activities for the subsequent financial year is dependent on the availability of funding, thus it is not possible to identify activities at this stage.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/17 - Socio-Economic Empowerment of HIV/AIDS Affected Families and Communities in Karas (TIN, Zcech Republic)

NPC CODE: 5034

STARTING DATE: 01-Jan-2009

CONCLUDING DATE 31-Aug-2010

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Reduced Spread of HIV/AIDS and its Effects

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Mainstreaming HIV/AIDS in development plans and programmes

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 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Other Dev't funds | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Internal funding | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| A-2 EXTERNAL FUNDING | | | | | | | | | |
| Inside SRF: (a) Grants | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (b) Loans | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Outside SRF: (a) Grants | | 10 585 | 6 291 | 2 200 | 2 094 | 0 | 0 | 0 | |
| (b) Loans | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total External Funding | | 10 585 | 6 291 | 2 200 | 2 094 | 0 | 0 | 0 | |
| TOTAL PROJECT FUNDING | | 10 585 | 6 291 | 2 200 | 2 094 | 0 | 0 | 0 | |
| B. COMPOSITION OF EXPENDITURE | | SOURCE | | I/O SRF | | | | | |
| 037 | Other Services and expenses | Czech Republic | Outside | 10 585 | 6 291 | 2 200 | 2 094 | 0 | 0 |
| Total composition of expenditure | | | | 10 585 | 6 291 | 2 200 | 2 094 | 0 | 0 |

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

U-khai/Yelula - Vulnerable individuals and communities affected by HIV/AIDS in five regions of Namibia are mobilised to address the challenges of the HIV/AIDS pandemic, articulate and access their rights and secure their own health and livelihood.

PMTCT – To empower women infected by HIV and to improve the quality of life of children and families infected and affected by HIV&AIDS. Sexual minorities project – Enhanced empowerment and emancipation of marginalised gender minorities in areas of human rights and HIV & AIDS in the south of Namibia.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Khai/Yelula project has continued successfully. New groups to work with were identified, trained and provided with small grants. Conference for support groups of PLWHA was organised as well as a conference for learners engaged at the Window of Hope project. The biggest event – regional annual conference took place in September in Luderitz. PMTCT project started in January 2009 after the pilot phase. Currently it has 34 clients – positive mothers with new born babies - all over the Karas region. Various educational and counselling sessions were carried out. The mother who can not breast feed have been supported with baby formula every two weeks.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continuation with current projects' implementation in the same line as they have been implemented up to now. In case PIN manages to get a new source of funding for new potential projects (e.g. establishment of Places of safety) new projects will start.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: As it seems now, PIN will run out of all sources of funding in August 2010. If there are not any new source of funding to continue with current projects or to start new ones PIN would unfortunately have to phase out from Namibia.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/18 - Strengthening of the Erongo and Kunene Regional Programmes for Control of HIV/AIDS (MDM - Spain)

NPC CODE: 5035

STARTING DATE: 01-Sep-2003

CONCLUDING DATE 30-Nov-2010

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Control of communicable and non-communicable diseases

TARGET REGIONS FOR THIS MTEF: Erongo, 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 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Other Dev't funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total Internal funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| (b) Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Outside SRF: (a) Grants | 16 055 | 8 747 | 5 769 | 1 539 | 0 | 0 | 0 | | | |
| (b) Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total External Funding | 16 055 | 8 747 | 5 769 | 1 539 | 0 | 0 | 0 | | | |
| TOTAL PROJECT FUNDING | 16 055 | 8 747 | 5 769 | 1 539 | 0 | 0 | 0 | | | |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | SOURCE | I/O SRF | | | | | | | | |
| 032 | Materials and Supplies | Spanish Gov't | Outside | 2 604 | 1 645 | 759 | 200 | 0 | 0 | 0 |
| 037 | Other Services and expenses | Spanish Gov't | Outside | 8 484 | 5 717 | 2 044 | 723 | 0 | 0 | 0 |
| 111 | Furniture and office equipment | Spanish Gov't | Outside | 236 | 174 | 62 | 0 | 0 | 0 | 0 |
| 113 | Operational equipt., machinery and plant | Spanish Gov't | Outside | 520 | 300 | 220 | 0 | 0 | 0 | 0 |
| 114 | Purchase of Buildings | Spanish Gov't | Outside | 668 | 0 | 668 | 0 | 0 | 0 | 0 |
| 1172 | Renovation and Improvements | Spanish Gov't | Outside | 352 | 0 | 352 | 0 | 0 | 0 | 0 |
| 1174 | Operational Expenditure | Spanish Gov't | Outside | 3 191 | 911 | 1 664 | 616 | 0 | 0 | 0 |
| Total composition of expenditure | | | | 16 055 | 8 747 | 5 769 | 1 539 | 0 | 0 | 0 |

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

The project is funded by the Spanish Government and implemented by Médicos del Mundo, a Spanish non-government organisation. Its overall objective is the reduction in the transmission of HIV/AIDS and its social impact in the Erongo and Kunene regions, in support of the national policy on AIDS. The project aims at improved coverage and treatment, supporting the home based care programme, improved knowledge of the beneficiary population, improved management capacity, and improved therapeutic and pharmacovigilance response. It focusses on building capacity of the existing local and regional structures in the fight against HIV/AIDS, and the transfer of knowledge to community members and health professionals. The beneficiaries are the entire population of Erongo and Kunene Regions.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Coordination of project activities between both regions.

Strengthen and improve the efficient response of MDM local staff to the activities of the project.

Annual project monitoring workshop.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of activities in 2009/2010 fy. Project is ending in 2010.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/001 - Chinese Medical Assistance

NPC CODE: 5082

STARTING DATE: 01-Apr-1996

CONCLUDING DATE 31-Mar-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Tertiary and clinical health care services

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 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Internal funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| A-2 EXTERNAL FUNDING | | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Outside SRF: (a) Grants | | | | 16 000 | 2 800 | 3 000 | 3 200 | 3 400 | 3 600 | 0 | |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total External Funding | | | | 16 000 | 2 800 | 3 000 | 3 200 | 3 400 | 3 600 | 0 | |
| TOTAL PROJECT FUNDING | | | | 16 000 | 2 800 | 3 000 | 3 200 | 3 400 | 3 600 | 0 | |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | | |
| | | | SOURCE | I/O SRF | | | | | | | |
| 037 | Other Services and expenses | | China | Outside | 16 000 | 2 800 | 3 000 | 3 200 | 3 400 | 3 600 | 0 |
| Total composition of expenditure | | | | | 16 000 | 2 800 | 3 000 | 3 200 | 3 400 | 3 600 | 0 |

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

The project consists of a Chinese medical team funded by the Government of China. It aims to help Namibians in need, with mainly Chinese traditional skills including acupuncture, herbs, massage, moxibustion, cupping, and others. The project operates in Katutura Hospital out-patients department. The beneficiaries are the patients treated for a variety of problems including pain, musculo-skeletal or other disorders, gastrointestinal dysfunction, sexual disorders, gonarthrosis, lumbocrural pain, stroke syndrome, gastroenteritis and impotence, etc.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Chinese Traditional Medical skills (such as acupuncture, herbs, massage, moxibustion, cupping and so on) are mainly adopted to treat the patients who are suffering from pain or disorders, especially musculo-skeletal disorders, neurological diseases, gastrointestinal dysfunction and sexual disorders gonarthrosis, lumbocrural pain, stroke syndrome, gastroenteritis and impotence, etc. Medical treatment is offered at the Katutura Hospital for patients every week, and also give visiting medical treatment or health care for Namibia Government officials, project plans to distribute more information or brochures about Traditional Chinese Medicine and teach Namibia doctors to learn acupuncture in these clinics.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Chinese Traditional Medical skills (such as acupuncture, herbs, massage, moxibustion, cupping and so on) are mainly adopted to treat the patients who are suffering from pain or disorders, especially musculo-skeletal disorders, neurological diseases, gastrointestinal dysfunction and sexual disorders gonarthrosis, lumbocrural pain, stroke syndrome, gastroenteritis and impotence, etc. Medical treatment is offered at the Katutura Hospital for patients every week, and also give visiting medical treatment or health care for Namibia Government officials, project plans to distribute more information or brochures about Traditional Chinese Medicine and teach Namibia doctors to learn acupuncture in these clinics.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Chinese Traditional Medical skills (such as acupuncture, herbs, massage, moxibustion, cupping and so on) are mainly adopted to treat the patients who are suffering from pain or disorders, especially musculo-skeletal disorders, neurological diseases, gastrointestinal dysfunction and sexual disorders gonarthrosis, lumbocrural pain, stroke syndrome, gastroenteritis and impotence, etc. Medical treatment is offered at the Katutura Hospital for patients every week, and also give visiting medical treatment or health care for Namibia Government officials, project plans to distribute more information or brochures about Traditional Chinese Medicine and teach Namibia doctors to learn acupuncture in these clinics.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/03/17 - Maternity Hospital Upgrading - WCH Complex (Phase 1)

NPC CODE: 5291

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1303 - Referral Hospital Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 46 734 | 28 144 | 12 500 | 4 109 | 981 | 500 | 500 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 46 734 | 28 144 | 12 500 | 4 109 | 981 | 500 | 500 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 46 734 | 28 144 | 12 500 | 4 109 | 981 | 500 | 500 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | | I/O SRF | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 5 548 | 3 377 | 1 500 | 493 | 118 | 60 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 6 934 | 4 221 | 1 875 | 616 | 147 | 75 | 0 |
| 1171 | Construction | GRN | Inside | 34 252 | 20 546 | 9 125 | 3 000 | 716 | 365 | 500 |
| Total composition of expenditure | | | | 46 734 | 28 144 | 12 500 | 4 109 | 981 | 500 | 500 |

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

This facility is currently in a bad condition, because no maintenance was done, ever since it was constructed. The premature unit for babies is especially experiencing major roof leakages during the rainy season. This creates an unhygienic environment. Priority needs include phase 1 of the project, which addresses the upgrading of premature baby unit; upgrading of ante-natal and post natal wards, Kitchen, New ART clinic, Electrical/Mechanical works and the improved efficiency of services provision. The project specifically addresses the clients who are in need of maternal care.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Premature unit, kitchen, ART clinic, PMTCT, post-natal and ante natal wards are in progress.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continuation & completion of construction work and ordering & purchasing of furniture/ equipment.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation & completion of construction work and Practical Completion. Ordering & purchasing of furniture/ equipment. Commissioning of completed areas.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/103 - Renovation of St. Mary's Hospital - Rehoboth

NPC CODE: 8062

STARTING DATE: 01-Apr-2007

CONCLUDING DATE 31-Mar-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 16 800 | 3 500 | 6 000 | 1 400 | 3 400 | 2 500 | 0 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 16 800 | 3 500 | 6 000 | 1 400 | 3 400 | 2 500 | 0 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 16 800 | 3 500 | 6 000 | 1 400 | 3 400 | 2 500 | 0 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | I/O SRF | | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 720 | 0 | 720 | 0 | 0 | 0 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 3 185 | 0 | 900 | 1 400 | 510 | 375 | 0 |
| 1171 | Construction | GRN | Inside | 12 895 | 3 500 | 4 380 | 0 | 2 890 | 2 125 | 0 |
| Total composition of expenditure | | | | 16 800 | 3 500 | 6 000 | 1 400 | 3 400 | 2 500 | 0 |

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

The objective is the general refurbishment, reconstruction, expansion and renovation of the existing facility to provide improved efficiency of services, rationalization of curative services and improved access to health services. Components include: construction of new nurses dormitory, upgrading of existing OPD / Casualty and covered walkway as phase 2| Phase 3: construction of new low care ward, upgrading of male ward, paramedic & volunteers accommodation. Phase 4: Construction of new theatre/CSSD & doctor's houses, extension/upgrading to mortuary & maternity ward. Beneficiaries are the communities of Hardap region.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: A Feasibility Study Report was completed during April 2005 by an Architect who was paid by Catholic Health Services. The MOHSS has a written agreement with Mission Health Services to assist them on a 95% basis on Construction projects. MOHSS should make provision for 95% contribution. Catholic Health Services secured some funding from donors to be able to come up with their 5% contribution. Paediatric ward completed in 2008. Upgrading of low care ward, New incinerator room. Mortuary, Chapel, Staircase, General ward, Ablutions to Maternity.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continuation of Construction work. Documentation for Phase 3. Doctor accommodation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of construction work and; Completion of construction. Full commissioning of facility. To become fully operational.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/02/002 - Development and Strengthening of Network Infrastructure

NPC CODE: 8064

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1302 - Human Resource Management and General Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | 20 000 | 500 | 1 000 | 400 | 500 | 2 000 | 15 600 | | |
| Other Dev't funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total Internal funding | 20 000 | 500 | 1 000 | 400 | 500 | 2 000 | 15 600 | | |
| A-2 EXTERNAL FUNDING | | | | | | | | | |
| Inside SRF: (a) Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| (b) Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Outside SRF: (a) Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| (b) Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL PROJECT FUNDING | 20 000 | 500 | 1 000 | 400 | 500 | 2 000 | 15 600 | | |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | |
| | SOURCE | I/O SRF | | | | | | | |
| 032 Materials and Supplies | GRN | Inside | 20 000 | 500 | 1 000 | 400 | 500 | 2 000 | 15 600 |
| Total composition of expenditure | | | 20 000 | 500 | 1 000 | 400 | 500 | 2 000 | 15 600 |

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

This project's aim is to establish a Local Area Networks (LANs) at the Ministry's Regional offices in all 13 Regions and to connect these LANs together. The objective is to be able to improve communication among the Ministry's staff members, development partners and all other stakeholders in the health sector. It also aims to enable the Ministry to rollout existing computerised systems to the regions and to develop computerised systems that can be accessed by all authorised users irrespective of their geographical locations. The project will have the following three phases: The situations analysis; implementation and; maintenance. This project will significantly contribute to the programme because it will improve the communication in the Ministry. Computerised Operational and Management Information Systems will be developed and implemented. The implementation of the project will bring about efficiency and effectiveness of Health services delivery. Beneficiaries are the health workers in all the regions & communities of the entire Namibian Nation.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Local Area Networks (LANs) have been implemented in all 13 Regions during 2008/2009 fy. This was made possible by various Directorates in the Ministry, which contributed funds from their Operational Budgets. In this 2009/10 fy, approval is being awaited from the Office of the Prime Minister to set up LANs at Windhoek Central Hospital and Katutura Intermediate Hospital.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Seek OPM approval; Invite tenders; Implementation (cabling, installation of network equipment and link Oshakati and Rundu hospitals to Head Office).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with implementation of network set-ups in other hospitals.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/06/001 - Etegameno Rehabilitation and Resource Centre Upgrading

NPC CODE: 8065

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 01-Apr-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1306 - Development Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Equality and Social Welfare

NDP 3 GOAL: A Society Imbued with Culture, Tradition and Morality

SUB SECTOR: Tradition and Morality

SUB SECTOR GOAL: To implement a comprehensive, multifaceted, coordinated and integrated approach through policies and guidelines that achieve the overall health and socio-economic well-being of families

PROGRAM NAME: Substance abuse prevention and treatment

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 | 9 500 | 1 500 | 1 000 | 2 000 | 2 000 | 3 000 | 0 | | | |
| Other Dev't funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total Internal funding | 9 500 | 1 500 | 1 000 | 2 000 | 2 000 | 3 000 | 0 | | | |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| (b) Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Outside SRF: (a) Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| (b) Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| TOTAL PROJECT FUNDING | 9 500 | 1 500 | 1 000 | 2 000 | 2 000 | 3 000 | 0 | | | |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | SOURCE | I/O SRF | | | | | | | | |
| 1171 Construction | GRN | Inside | | 9 500 | 1 500 | 1 000 | 2 000 | 2 000 | 3 000 | 0 |
| Total composition of expenditure | | | | 9 500 | 1 500 | 1 000 | 2 000 | 2 000 | 3 000 | 0 |

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

This project's aim is the provision of accommodation for the staff members attached to Etegameno Rehabilitation and Resource Centre (ERRC); an activity hall where ERRC staff, clients, community could conduct their respective rehabilitation related activities; an additional facility to cater for the treatment and rehabilitation of teenagers addicted to substances, as ERRC in its current form only caters for adults. ERRC is the only Government owned national centre for the treatment and rehabilitation of alcohol and drug related problems. The Quality of service delivery will be enhanced. Management of staff members on duty will be within reach. The staff, students and close family members will benefit from the professional support and guidance during their specific designed programme. The activity hall will ensure that ample space is available to accommodate a maximum of 200 people for specific activities and functions, and in turn will add value to the rehabilitation programme. Beneficiaries are the communities of the whole Namibian nation.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Architect appointed and; Feasibility study finalised.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of the Youth Rehabilitation Centre and accommodation for staff.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/094 - Nationwide Replacement and Construction of Incinerators

NPC CODE: 18230

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

TARGET REGIONS FOR THIS MTEF: Caprivi, Erongo, Karas, Kavango, Khomas, Kunene, Omaheke, Omusati, Oshana, 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 | 24 000 | 0 | 7 300 | 4 000 | 8 122 | 3 000 | 1 578 | | |
| Other Dev't funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total Internal funding | 24 000 | 0 | 7 300 | 4 000 | 8 122 | 3 000 | 1 578 | | |
| A-2 EXTERNAL FUNDING | | | | | | | | | |
| Inside SRF: (a) Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| (b) Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Outside SRF: (a) Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| (b) Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL PROJECT FUNDING | 24 000 | 0 | 7 300 | 4 000 | 8 122 | 3 000 | 1 578 | | |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | |
| | SOURCE | I/O SRF | | | | | | | |
| 1171 Construction | GRN | Inside | 24 000 | 0 | 7 300 | 4 000 | 8 122 | 3 000 | 1 578 |
| Total composition of expenditure | | | 24 000 | 0 | 7 300 | 4 000 | 8 122 | 3 000 | 1 578 |

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

The Main objective is to dispose all health care waste in a most economical and efficient manner.

The project components are segregation, training of health workers allocated to incinerators and regular servicing and maintenance.

The project aims at replacement and construction of existing incinerators at all levels, namely Oshakati Hospital, Rundu Hospital, Nankudu Hospital, Karasburg Hospital, Omaruru Hospital, Outjo Hospital, Ou Nick Health Centre, Onyaanya Health Centre for 2010/11 Financial Year. Beneficiaries are the entire Namibian nation.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Incinerators built at – Katima Mulilo, Grootfontein, Okakarara, Okongo, Opuwo, Rehoboth, Khorixas and Okahao Hospitals – smaller incinerators built at Indira Gandhi, Mongetti Dune and Aranos Health Centres.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Installation of Incenerators at Oshakati Hospital, Rundu Hospital, Nankudu Hospital, Karasburg Hospital, Omaruru Hospital, Outjo Hospital, Ou Nick Health Centre, Onyaanya Health Centre. Commencement of construction work. Training of health workers allocated to incinerators. Constant inspection and regular maintenance.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Installation of Incenerators at Oshakati Hospital, Rundu Hospital, Nankudu Hospital, Karasburg Hospital, Omaruru Hospital, Outjo Hospital, Ou Nick Health Centre, Onyaanya Health Centre. Commencement of construction work. Training of health workers allocated to incinerators. Constant inspection and regular maintenance.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/10/060 - WHO Technical Cooperation Programme

NPC CODE: 18234

STARTING DATE: 01-Jan-2010

CONCLUDING DATE 31-Dec-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1310 - Special Disease Programmers

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Control of communicable and non-communicable diseases

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 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 34 565 | 0 | 0 | 11 150 | 11 150 | 12 265 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 34 565 | 0 | 0 | 11 150 | 11 150 | 12 265 | 0 |
| TOTAL PROJECT FUNDING | | | | 34 565 | 0 | 0 | 11 150 | 11 150 | 12 265 | 0 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | | I/O SRF | | | | | | |
| 037 | Other Services and expenses | WHO | Outside | 34 565 | 0 | 0 | 11 150 | 11 150 | 12 265 | 0 |
| Total composition of expenditure | | | | 34 565 | 0 | 0 | 11 150 | 11 150 | 12 265 | 0 |

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

WHO does not run its own projects or programmes. It provides technical and financial support in the implementation of the health programmes of the Government of Namibia. The areas of support include the following major communicable diseases prevention and control: Malaria, HIV/AIDS, Tuberculosis, Leprosy, Measles, Polio, Neonatal tetanus, meningitis, and Pandemic H1N1. Non-communicable diseases are increasingly becoming of major public health importance in the country. WHO is providing support in determining the magnitude of risk factors and the development of a policy and strategic plan to mitigate and impact of these diseases. The support is expected to reduce the morbidity and mortality that results from the communicable and non-communicable diseases.

In addition, emergency preparedness and response and health promotion activities are supported.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: WHO provided technical and financial support in the implementation in the following broad areas: National Immunization Campaign; building capacity of health workers in Integrated Disease Surveillance (IDSR); monitoring the supervision of EPI programme activities, the development of Pandemic H1N1 2009 Preparedness Plan and guidelines; response to the flood emergency, i.e. provision of emergency supplies and deployment of experts to assist in the flood emergency; External Review of the National Tuberculosis Control Programme; planning, execution, data analysis and write-up the Malaria Indicator Survey; in the development of Global Fund proposal

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: The following activities will be supported: Development of strategic plans on malaria and tuberculosis control; planning and implementation of immunization campaigns, training of health workers on EPI, IDSR, International Health Regulations (2005), Emergency Preparedness and Response, and management of common health problems; cross-border activities with Angola; development of policy and strategic plan on non-communicable diseases prevention and control; finalization of health promotion policy and strategy; development of strategy on occupational and environmental health

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The WHO planning period extends between 1 January 2010 to December 2011. Hence the activities mentioned under Project Activities A are also happening in this period. Activities for 2013 will be covered under a workplan that will cover 2013 and 2014.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/05/074 - WHO Technical Cooperation Programme

NPC CODE: 18235

STARTING DATE: 01-Jan-2008

CONCLUDING DATE 31-Dec-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1305 - Primary Healthcare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Family health service

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 | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 14 510 | 0 | 567 | 4 644 | 4 645 | 4 654 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 14 510 | 0 | 567 | 4 644 | 4 645 | 4 654 | 0 |
| TOTAL PROJECT FUNDING | | | | 14 510 | 0 | 567 | 4 644 | 4 645 | 4 654 | 0 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | | I/O SRF | | | | | | |
| 037 | Other Services and expenses | WHO | Outside | 14 510 | 0 | 567 | 4 644 | 4 645 | 4 654 | 0 |
| Total composition of expenditure | | | | 14 510 | 0 | 567 | 4 644 | 4 645 | 4 654 | 0 |

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

The Family Health Services component of the WHO/ Government of Namibia Technical Cooperation Program will be implemented through the 2008-2009 Biennial Workplan and is a continuation of the technical support of WHO to the MOHSS to strengthen the health sector in responding to priority health problems. This component of WHO support focuses on improving the capacity for the management of the EPI with diseases targeted for elimination and eradication - polio, neo-natal tetanus, measles – as priority, and including support for the introduction of new vaccines, as well as emergency preparedness and response. WHO will support the development and implementation of relevant policies; adaptation of guidelines; mobilization of resources; and strengthening of institutional and managerial capacity. This component of WHO support is an integral part of the WHO Technical Cooperation Program as it enables WHO to support the PHC directorate of the MoHSS in carrying out its functions, particularly the EPI. This component helps to focus WHO support to the MoHSS in meeting national and international goals for diseases targeted for elimination and eradication. The need is for appropriate policies, strategies, approaches and adequate information to address the priority health problems of women and children. WHO support is primarily at the national level where technical advice at the policy arena is provided. The support for institutional and human capacity building enables the national authorities to implement policies that will enable it achieve the national objectives.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Support for Essential Newborn Care training, development of Maternal and Neonatal Death Review forms and guidelines, development of Road Map for the acceleration of the reduction of maternal and neonatal mortality, strengthening of routine and conduct of national immunization days.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Support for capacity building of health workers, support for strengthening of nutrition surveillance system, support for the introduction new vaccines, institutionalization of maternal and neonatal death reviews, implementation of the Road Map for the acceleration of the reduction of maternal and neonatal mortality and improvement of adolescent health services.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: As per the Country Cooperation Strategy (CCS) document of the World Health Organization and the Ministry of Health & Social Services, the support for improving maternal and child health and nutrition services in the country will be supported until 2012 and beyond. This will enable the country to achieve the Millennium Development Goals (MDGs) related to maternal and child health.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/096 - Engela District Hospital Upgradig

NPC CODE: 18260

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 13 500 | 0 | 0 | 1 000 | 2 500 | 2 000 | 8 000 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 13 500 | 0 | 0 | 1 000 | 2 500 | 2 000 | 8 000 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 13 500 | 0 | 0 | 1 000 | 2 500 | 2 000 | 8 000 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | | I/O SRF | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 240 | 0 | 0 | 0 | 0 | 240 | 0 |
| 1151 | Feasibility Studies | GRN | Inside | 1 000 | 0 | 0 | 1 000 | 0 | 0 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 675 | 0 | 0 | 0 | 375 | 300 | 0 |
| 1171 | Construction | GRN | Inside | 11 585 | 0 | 0 | 0 | 2 125 | 1 460 | 8 000 |
| Total composition of expenditure | | | | 13 500 | 0 | 0 | 1 000 | 2 500 | 2 000 | 8 000 |

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

Upgrading of Hospital building will make it a functional district hospital. The project will improve the efficiency of services provided; allow rationalising of curative services, and improve access to specialised health care services. The components include the extension of mortuary, construction of psychiatric wards, accommodations, laboratory unit, TB ward and Infection control ward. The Beneficiaries are the communities of Ohangwena region.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Identification need for the Construction of Hospital building to make it a functional district hospital.

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

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/097 - Omuthiya District Hospital Construction

NPC CODE: 18261

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 4 500 | 0 | 0 | 2 500 | 1 000 | 1 000 | 0 | |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total Internal funding | | | | 4 500 | 0 | 0 | 2 500 | 1 000 | 1 000 | 0 | |
| A-2 EXTERNAL FUNDING | | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| TOTAL PROJECT FUNDING | | | | 4 500 | 0 | 0 | 2 500 | 1 000 | 1 000 | 0 | |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | | |
| | | | SOURCE | I/O SRF | | | | | | | |
| 037 | Other Services and expenses | | GRN | Inside | 4 500 | 0 | 0 | 2 500 | 1 000 | 1 000 | 0 |
| Total composition of expenditure | | | | | 4 500 | 0 | 0 | 2 500 | 1 000 | 1 000 | 0 |

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

A 70 bed China Aided district hospital is to be constructed at Omuthiya to provide efficiency of services, rationalization of curative services and access to health services. The project components include Guard house, PHC clinic, public ablution block, outpatient/casualty, casualty theatre, x-ray department, dental unit, laboratory, pharmacy, theatre/CSSD, paediatric ward, general wards (male & female), TB wards (male & female), administration block, kitchen, laundry, mortuary, incinerator and water tower.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Documentation completed and tender awarding is in progress for site handover to take place during this financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Supervision of construction work; Connection of electricity network, telecommunication network, water supply; drainage pipes; Landscaping construction; Planting; Construction of roads; Installation of power supply lines.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of Supervision of construction work; Connection of electricity network, telecommunication network, water supply; drainage pipes; Landscaping construction; Planting; Construction of roads; Installation of power supply lines & Completion of project and commissioning of the facility.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/098 - Grootfontein District Hospital

NPC CODE: 18281

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 30-Mar-2015

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 12 500 | 0 | 0 | 1 000 | 2 500 | 3 000 | 6 000 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 12 500 | 0 | 0 | 1 000 | 2 500 | 3 000 | 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 | | | | 12 500 | 0 | 0 | 1 000 | 2 500 | 3 000 | 6 000 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | I/O SRF | | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 360 | 0 | 0 | 0 | 0 | 360 | 0 |
| 1151 | Feasibility Studies | GRN | Inside | 1 000 | 0 | 0 | 1 000 | 0 | 0 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 825 | 0 | 0 | 0 | 375 | 450 | 0 |
| 1171 | Construction | GRN | Inside | 10 125 | 0 | 0 | 0 | 2 125 | 2 000 | 6 000 |
| 1173 | Retention Fees | GRN | Inside | 190 | 0 | 0 | 0 | 0 | 190 | 0 |
| Total composition of expenditure | | | | 12 500 | 0 | 0 | 1 000 | 2 500 | 3 000 | 6 000 |

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

Upgrading of Hospital building will make it a functional community hospital. The project will improve the efficiency of services provided; allow rationalising of curative services, and improve access to specialised health care services. The beneficiaries will include the population of both the Otjozondjupa region and the rest of the country, through improvement of the existing referral health care services and physical infrastructure. The projects component will include: Construction of TB ward, Paediatric ward and Extension of maternity ward; Upgrading of male and female wards; Extension of the casualty /OPD, the theatre, mortuary, incinerator and Administration block. Beneficiaries are the communities of Otjozondjupa region.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Identification need for the construction of Hospital building to make it a functional district hospital.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Budgeting process; Commencement of construction work; Ordering & purchasing of furniture and; Commissioning of the facility.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/099 - Opuwo District Hospital

NPC CODE: 18282

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 12 500 | 0 | 0 | 1 000 | 2 500 | 2 000 | 7 000 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 12 500 | 0 | 0 | 1 000 | 2 500 | 2 000 | 7 000 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 12 500 | 0 | 0 | 1 000 | 2 500 | 2 000 | 7 000 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | | I/O SRF | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 240 | 0 | 0 | 0 | 0 | 240 | 0 |
| 1151 | Feasibility Studies | GRN | Inside | 1 000 | 0 | 0 | 1 000 | 0 | 0 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 675 | 0 | 0 | 0 | 375 | 300 | 0 |
| 1171 | Construction | GRN | Inside | 10 585 | 0 | 0 | 0 | 2 125 | 1 460 | 7 000 |
| Total composition of expenditure | | | | 12 500 | 0 | 0 | 1 000 | 2 500 | 2 000 | 7 000 |

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

Upgrading of Hospital building will make it a functional district hospital. The project will improve the efficiency of services provided; allow rationalising of curative services, and improve access to specialised health care services. The beneficiaries will include the population of both the Kunene region and the rest of the country. The components will include: ART/CDC clinic; TB ward; Staff accommodation; Extension of PHC clinic; Extension of casualty unit; Extension of administration block. Beneficiaries are the communities of Kunene region.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Identification need for the Renovation & Upgrading of Hospital building to make it a functional district hospital.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Feasibility study; Documentation and; Commencement of construction work.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Budgeting process; Commencement of construction work; Ordering & purchasing of furniture and; Commissioning of the facility.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/100 - Kongo District Hospital

NPC CODE: 18283

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | | | | 13 500 | 0 | 0 | 1 000 | 2 500 | 5 000 | 5 000 |
| Other Dev't funds | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Internal funding | | | | 13 500 | 0 | 0 | 1 000 | 2 500 | 5 000 | 5 000 |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Outside SRF: (a) Grants | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| (b) Loans | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total External Funding | | | | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| TOTAL PROJECT FUNDING | | | | 13 500 | 0 | 0 | 1 000 | 2 500 | 5 000 | 5 000 |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | | SOURCE | | I/O SRF | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 600 | 0 | 0 | 0 | 0 | 600 | 0 |
| 1151 | Feasibility Studies | GRN | Inside | 1 000 | 0 | 0 | 1 000 | 0 | 0 | 0 |
| 1152 | Documentation and supervision | GRN | Inside | 1 125 | 0 | 0 | 0 | 375 | 750 | 0 |
| 1171 | Construction | GRN | Inside | 10 625 | 0 | 0 | 0 | 2 125 | 3 500 | 5 000 |
| 1173 | Retention Fees | GRN | Inside | 150 | 0 | 0 | 0 | 0 | 150 | 0 |
| Total composition of expenditure | | | | 13 500 | 0 | 0 | 1 000 | 2 500 | 5 000 | 5 000 |

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

The construction of Hospital building will make it a functional community hospital. The project will improve the efficiency of services provided; allow rationalising of curative services, and improve access to specialised health care services. The beneficiaries will include the population of both the Ohangwena region and the rest of the country, through improvement of the existing referral health care services and physical infrastructure. The project components will cover: The construction of staff accommodation, conference room, extension of hospital security fence and TB ward. Beneficiaries are the communities of Ohangwena region.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Identification need for the Renovation & Upgrading of Hospital building to make it a functional district hospital.

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: Budgeting process; Construction of Hospital building.; Ordering of equipments, & furniture and; Commissioning of the facility.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/101 - Nkurenkuru District Hospital

NPC CODE: 18284

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 30-Mar-2013

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | 10 500 | 0 | 0 | 1 000 | 2 500 | 7 000 | 0 | | |
| Other Dev't funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total Internal funding | 10 500 | 0 | 0 | 1 000 | 2 500 | 7 000 | 0 | | |
| A-2 EXTERNAL FUNDING | | | | | | | | | |
| Inside SRF: (a) Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| (b) Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Outside SRF: (a) Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| (b) Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| Total External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | |
| TOTAL PROJECT FUNDING | 10 500 | 0 | 0 | 1 000 | 2 500 | 7 000 | 0 | | |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | |
| | | SOURCE | I/O SRF | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 840 | 0 | 0 | 840 | 0 | |
| 1151 | Feasibility Studies | GRN | Inside | 1 000 | 0 | 0 | 0 | 0 | |
| 1152 | Documentation and supervision | GRN | Inside | 3 550 | 0 | 0 | 2 500 | 1 050 | |
| 1171 | Construction | GRN | Inside | 5 000 | 0 | 0 | 0 | 5 000 | |
| 1173 | Retention Fees | GRN | Inside | 110 | 0 | 0 | 0 | 110 | |
| Total composition of expenditure | | | | 10 500 | 0 | 0 | 1 000 | 2 500 | 7 000 |

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

Construction of new Hospital building will make it a functional community hospital. The project will improve the efficiency of services provided; allow rationalising of curative services, and improve access to specialised health care services. The beneficiaries will include the population of both the Kavango region and the rest of the country. The project components will cover: Compensation of all affected individuals at the site; Land survey and service cost; Transfers of land, transfer duty, conveyance's cost, compilation of agreement of land donation as well as any legal cost; Feasibility study and documentation; Construction of a new hospital set up. Beneficiaries are the communities of Kavango region.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Identification need for the Construction of Hospital building to make it a functional district hospital.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Hospital building; Ordering & purchasing of furniture and: Commissioning of the facility.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 13/04/102 - Outapi District Hospital

NPC CODE: 18285

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2014

VOTE: 13 - Health and Social Services

MAIN DIVISION: 1304 - Regional Health and Social Welfare Services

EXECUTING AGENCY: Health and Social Services

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Health

SUB SECTOR GOAL: Affordable and Quality Health Services accessible to all

PROGRAM NAME: Health system planning and management

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 | 15 500 | 0 | 0 | 1 000 | 2 500 | 7 000 | 5 000 | | | |
| Other Dev't funds | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total Internal funding | 15 500 | 0 | 0 | 1 000 | 2 500 | 7 000 | 5 000 | | | |
| A-2 EXTERNAL FUNDING | | | | | | | | | | |
| Inside SRF: (a) Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| (b) Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Outside SRF: (a) Grants | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| (b) Loans | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| Total External Funding | 0 | 0 | 0 | 0 | 0 | 0 | 0 | | | |
| TOTAL PROJECT FUNDING | 15 500 | 0 | 0 | 1 000 | 2 500 | 7 000 | 5 000 | | | |
| B. COMPOSITION OF EXPENDITURE | | | | | | | | | | |
| | SOURCE | I/O SRF | | | | | | | | |
| 111 | Furniture and office equipment | GRN | Inside | 840 | 0 | 0 | 840 | 0 | | |
| 1151 | Feasibility Studies | GRN | Inside | 1 000 | 0 | 0 | 0 | 0 | | |
| 1152 | Documentation and supervision | GRN | Inside | 1 425 | 0 | 0 | 375 | 1 050 | | |
| 1171 | Construction | GRN | Inside | 12 125 | 0 | 0 | 2 125 | 5 000 | | |
| 1173 | Retention Fees | GRN | Inside | 110 | 0 | 0 | 0 | 110 | | |
| Total composition of expenditure | | | | 15 500 | 0 | 0 | 1 000 | 2 500 | 7 000 | 5 000 |

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

The construction of hospital building will make it a functional community hospital. The project will improve the efficiency of services provided; allow rationalising of curative services, and improve access to specialised health care services. The beneficiaries will include the population of both the Omusati region and the rest of the country. The components of the project will cover: Construction of accommodation /flats; Mortuary; Paediatric ward; High care ward; Gynecology ward; Male surgical ward; Female surgical ward; Casualty/OPD; Conferences room; Information resource centre; Pharmacy and reception; Medical records; Incinerator; Separate laboratory unit. Beneficiaries are the communities of Omusati region.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Identification need for the Construction of Hospital building to make it a functional district hospital.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Budgeting process; Construction of Hospital building; Ordering & purchasing of furniture and; Commissioning of the facility.

