

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

VOTE CODE AND NAME: 15 - Mines and Energy

PROGRAMME: Public works and public property/ asset management								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
8022	15/02/01 - Renovations of the MME Headquarters	3 610	0	400	2 110	100	1 000	0
Programme Sub-total		3 610	0	400	2 110	100	1 000	0
PROGRAMME: Renewable Energy								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
0745	15/05/03 - Off-Grid Electrification and Solar Revolving Fund	23 904	0	7 952	7 952	4 000	4 000	0
0749	15/05/06 - Rural Electrification	420 800	0	56 150	64 280	40 000	35 660	224 710
0758	15/05/19 - Promotion of Renewable Energy and Energy Efficiency	1 880	0	620	620	320	320	0
1365	15/05/25 - Renewable Energy and Energy Efficiency Institute	4 800	0	1 200	1 200	1 200	1 200	0
4070	15/05/16 - Hydropower Development	46 888	0	5 500	10 000	4 329	3 000	24 059
Programme Sub-total		498 272	0	71 422	84 052	49 849	44 180	248 769
PROGRAMME: Support improved Mining output								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
1013	15/04/09 - High Resolution Airborne Geophysics	39 301	0	19 500	6 500	8 000	2 500	2 801
1014	15/04/15 - Geological Sample Storage and Database	3 340	0	540	1 000	900	900	0
1460	15/04/20 - Seismological Network	4 310	0	565	3 400	300	45	0
1461	15/04/25 - Regional Geochemical Sampling Survey	53 892	0	1 500	1 700	1 500	800	48 392
2150	15/04/27 - Airborne Electromagnetic Survey	6 650	0	2 000	2 500	2 000	150	0
4065	15/04/31 - Geo-Laboratories Upgrading and Staff Training	8 666	0	1 800	1 800	1 300	500	3 266
4071	15/04/35 - Remote Sensing and Database	5 362	0	1 500	1 500	1 000	500	862
4073	15/04/37 - Gravity Survey	7 050	0	1 500	750	1 500	500	2 800
4109	15/04/44 - Ground Geophysical Equipment	3 250	0	1 200	450	1 200	250	150
5273	15/03/11 - Small Scale Mining	17 000	0	3 000	3 000	1 000	10 000	0
18333	15/04/371 - Environmental monitoring of active and abandoned mines	1 130	0	0	250	570	310	0
18337	15/04/372 - Operation GSN Environmental and Rock Mechanics Labs	2 380	0	0	1 540	420	420	0

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

VOTE CODE AND NAME: 15 - Mines and Energy

Programme Sub-total	152 331	0	33 105	24 390	19 690	16 875	58 271
Sub-total for all programmes Inside State Revenue Fund	654 213	0	104 927	110 552	69 639	62 055	307 040
TOTAL VOTE EXPENDITURE	654 213	0	104 927	110 552	69 639	62 055	307 040

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 15/05/03 - Off-Grid Electrification and Solar Revolving Fund

NPC CODE: 0745

STARTING DATE: 01-Apr-1996

CONCLUDING DATE 31-Mar-2029

VOTE: 15 - Mines and Energy

MAIN DIVISION: 1505 - Energy

EXECUTING AGENCY: Mines and Energy

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

NDP 3 GOAL: Optimal and Sustainable Utilization of Renewable and Non-renewable Resources

SUB SECTOR: Energy

SUB SECTOR GOAL: Adequate, secure and efficient supply of energy that is environmental friendly and leads to the reduction in the country's reliance on energy imports.

PROGRAM NAME: Renewable Energy

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	23 904	0	7 952	7 952	4 000	4 000	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	23 904	0	7 952	7 952	4 000	4 000	0		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	23 904	0	7 952	7 952	4 000	4 000	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
032 Materials and Supplies	GRN	Inside	23 904	0	7 952	7 952	4 000	4 000	0
Total composition of expenditure			23 904	0	7 952	7 952	4 000	4 000	0

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

The project objectives are to ensure security of energy supply, pursue rural electrification in off-grid areas, promote the use of clean and alternative energy resources, energize rural communities through modern energy services, to implement the rural electricity distribution and off - grid energisation master plan, and encourage Nampower off-grid strategy. The project consist of the (1) operation of a revolving fund, currently administered by Konga investment, which loans money to rural consumers in off-grid areas to purchase solar energy installations (ii) provision of end-user training to give technical knowledge of how to use the installations. It achieves cost recovery for the utility by providing energy services against payment from customers.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The appointment of the Energy Shop Coordinating Agency (ESCA) has been done. The Renewable Energy and Energy Efficiency Institute is the ESCA and they are in the process of appointing a coordinator. Letters has been forwarded to the regional councils to submit lists of public institutions to be electrified under OGEMP and to identify constituencies. Public institutions in 8 regions have been visited and now busy preparing tenders for these institutions to be solar electrified.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continue with the establishment of Energy shops, solar electrification of public institutions and issuing of loans.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the establishment of Energy shops, solar electrification of public institutions and issuing of loans

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 15/05/06 - Rural Electrification

NPC CODE: 0749

STARTING DATE: 01-Apr-1991

CONCLUDING DATE 31-Mar-2015

VOTE: 15 - Mines and Energy

MAIN DIVISION: 1505 - Energy

EXECUTING AGENCY: Mines and Energy

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

NDP 3 GOAL: Optimal and Sustainable Utilization of Renewable and Non-renewable Resources

SUB SECTOR: Energy

SUB SECTOR GOAL: Adequate, secure and efficient supply of energy that is environmental friendly and leads to the reduction in the country's reliance on energy imports.

PROGRAM NAME: Renewable Energy

TARGET REGIONS FOR THIS MTEF: Caprivi, Erongo, Hardap, Karas, 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	420 800	0	56 150	64 280	40 000	35 660	224 710			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	420 800	0	56 150	64 280	40 000	35 660	224 710			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	420 800	0	56 150	64 280	40 000	35 660	224 710			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1151	Feasibility Studies	GRN	Inside	19 939	0	1 910	3 185	2 500	4 565	7 779
1152	Documentation and supervision	GRN	Inside	31 688	0	2 945	10 374	2 000	3 674	12 695
1153	Design	GRN	Inside	1 965	0	1 965	0	0	0	0
1171	Construction	GRN	Inside	308 816	0	44 246	41 656	30 000	17 356	175 558
1172	Renovation and Improvements	GRN	Inside	30 787	0	3 932	4 499	2 000	4 428	15 928
1173	Retention Fees	GRN	Inside	15 112	0	1 152	2 249	1 500	2 248	7 963
1174	Operational Expenditure	GRN	Inside	12 493	0	0	2 317	2 000	3 389	4 787
Total composition of expenditure				420 800	0	56 150	64 280	40 000	35 660	224 710

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

The project involves the Installation of Medium and Low Voltage reticulation overhead lines, transformer, service connections and pre-payment metering system to extend the Namibian electricity grid to un-electrified rural settlements. Internal wiring of government buildings, design and installation of SWER (Single Wire Earth Return) and converters for hammer mills. The development of this infrastructure will improve the living standards of rural citizens through reliable supply of electricity. The benefits are job creation, increased economic activities, higher standard of living, improved quality of health, educational and water supply facilities. The beneficiaries identified are the community in villages, government institutions, businesses, households, community centres and churches.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Projects have started in all the regions: Feasibility studies and design stages are all completed. The projects are currently at Tender Stage. Rainfall especially in the northern Regions is a contribute factor to the delay.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continue with the project implementation. Electrify new localities and energization.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of the program according to the Namibian Rural Electrification Master Plan as well as to update the current Master Plan.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 15/05/19 - Promotion of Renewable Energy and Energy Efficiency

NPC CODE: 0758

STARTING DATE: 01-Apr-1998

CONCLUDING DATE 31-Mar-2012

VOTE: 15 - Mines and Energy

MAIN DIVISION: 1505 - Energy

EXECUTING AGENCY: Mines and Energy

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

NDP 3 GOAL: Optimal and Sustainable Utilization of Renewable and Non-renewable Resources

SUB SECTOR: Energy

SUB SECTOR GOAL: Adequate, secure and efficient supply of energy that is environmental friendly and leads to the reduction in the country's reliance on energy imports.

PROGRAM NAME: Renewable Energy

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	1 880	0	620	620	320	320	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	1 880	0	620	620	320	320	0			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	1 880	0	620	620	320	320	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	910	0	330	330	120	130	0
037	Other Services and expenses	GRN	Inside	420	0	140	140	100	40	0
134	Abroad	GRN	Inside	550	0	150	150	100	150	0
Total composition of expenditure				1 880	0	620	620	320	320	0

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

The objectives of the project is to reach the national goal of reducing energy expenditure to 10 percent of GDP, Improve overall economic efficiency in regard to energy consumption, investigate and implement effective awareness campaigns, promote the use of clean and alternative energy resources, promote national biomass energy conservation strategy, expand the national biogas programme, and to pursue greater implementation of wood fuel efficient technologies. The project components involves (i) monitoring and following-up on various solar projects (ii) training technicians and quality control as well as support of equitable implementation of off-grid and grid rural electrification programmes and(iii) to conduct awareness programmes. Through these awareness campaigns the attendees are empowered to become self employed and also create jobs for others thus alleviating poverty. The main target group is the general public who will be motivated to be more energy efficient, so as to reduce expenditure on energy. It should also help to reduce carbon dioxide emissions.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Information sharing and dissemination at trade fairs conducted all over the country.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Various promotional material, mostly visual, will be created to be used during awareness programmes and activities e.g. trade fairs. Extensive awareness campaigns are planned on renewable energy and energy efficiency for both rural and urban households. The awareness material will also be used during the establishment of energy shops under the Off-Grid Energisation Master Plan (OGEMP).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Training on fuel efficient woodstoves. Continuous awareness raising activities on renewable energy and energy efficiency.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 15/04/09 - High Resolution Airborne Geophysics

NPC CODE: 1013

STARTING DATE: 31-Mar-1994

CONCLUDING DATE 31-Mar-2013

VOTE: 15 - Mines and Energy

MAIN DIVISION: 1504 - Geological Survey

EXECUTING AGENCY: Mines and Energy

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

NDP 3 GOAL: Optimal and Sustainable Utilization of Renewable and Non-renewable Resources

SUB SECTOR: Mining

SUB SECTOR GOAL: Sustainable and optimal utilization of mineral resources.

PROGRAM NAME: Support improved Mining output

TARGET REGIONS FOR THIS MTEF: Erongo, Hardap, Kavango, Khomas, Kunene

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				39 301	0	19 500	6 500	8 000	2 500	2 801
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				39 301	0	19 500	6 500	8 000	2 500	2 801
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				39 301	0	19 500	6 500	8 000	2 500	2 801
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
037	Other Services and expenses	GRN	Inside	39 301	0	19 500	6 500	8 000	2 500	2 801
Total composition of expenditure				39 301	0	19 500	6 500	8 000	2 500	2 801

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

The aim of the project is to assist private sector development through the provision of mineral resource information. The project comprises of the high resolution airborne geophysical survey conducted annually, with the aim of obtaining virtually complete national coverage. The project components include data acquisition and data processing, data sales, geological interpretation, and upgrade of computer hardware for storage for the geophysics data. Interpretation and data processing, data sales, geological interpretation, and upgrade of computer hardware for storage for the geophysics data. Interpretation may require some verification by stratigraphic drilling. This will provide the high resolution geophysical database essential to attract mineral exploration. The direct beneficiaries therefore are exploration companies while benefits will flow through to the economy as a whole if economic mineral deposits are located.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Data received from 2008/9 survey, checked and in cooperated into geophysical data base. Tenders evaluated for 2009/10 survey, contract awarded. Survey to commence Sept/Oct 2009.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Prepare tenders for interpretation of selected areas to include procurement of appropriate computer hardware (software, 4x4 vehicles (two) and contract stratigraphic drilling.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continued geophysical/geological interpretation with field verification and stratigraphic drilling.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 15/04/15 - Geological Sample Storage and Database

NPC CODE: 1014

STARTING DATE: 25-Oct-2006

CONCLUDING DATE 31-Mar-2012

VOTE: 15 - Mines and Energy

MAIN DIVISION: 1504 - Geological Survey

EXECUTING AGENCY: Mines and Energy

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

NDP 3 GOAL: Optimal and Sustainable Utilization of Renewable and Non-renewable Resources

SUB SECTOR: Mining

SUB SECTOR GOAL: Sustainable and optimal utilization of mineral resources.

PROGRAM NAME: Support improved Mining output

TARGET REGIONS FOR THIS MTEF: Khomas, 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				3 340	0	540	1 000	900	900	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				3 340	0	540	1 000	900	900	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				3 340	0	540	1 000	900	900	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
037	Other Services and expenses	GRN	Inside	1 900	0	500	500	600	300	0
113	Operational equipt., machinery and plant	GRN	Inside	1 140	0	40	500	300	300	0
1172	Renovation and Improvements	GRN	Inside	300	0	0	0	0	300	0
Total composition of expenditure				3 340	0	540	1 000	900	900	0

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

The project will maintain, upgrade and catalogue not only archival exploration data, but also exploration drill core and percussion oil chips. The data and samples are of immense value to companies exploring for ore bodies hidden beneath the earth surface. These will contribute to the refining of geological knowledge and enable mining and exploration to redirect exploration effort. Beneficiaries will include geoscience and mining students, and high level global scientific research, as well as mining and exploration companies.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Purchasing of the forklift. Awaiting the purchasing of pallets – end of October 2009.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Storing the core boxes collected from various mining and exploration companies and updating the database.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue storing the core boxes from various companies in northern Namibia and updating the database.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 15/05/25 - Renewable Energy and Energy Efficiency Institute

NPC CODE: 1365

STARTING DATE: 01-Apr-1998

CONCLUDING DATE 31-Mar-2012

VOTE: 15 - Mines and Energy

MAIN DIVISION: 1505 - Energy

EXECUTING AGENCY: Mines and Energy

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

NDP 3 GOAL: Optimal and Sustainable Utilization of Renewable and Non-renewable Resources

SUB SECTOR: Energy

SUB SECTOR GOAL: Adequate, secure and efficient supply of energy that is environmental friendly and leads to the reduction in the country's reliance on energy imports.

PROGRAM NAME: Renewable Energy

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	4 800	0	1 200	1 200	1 200	1 200	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	4 800	0	1 200	1 200	1 200	1 200	0			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	4 800	0	1 200	1 200	1 200	1 200	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
037	Other Services and expenses	GRN	Inside	2 000	0	500	500	500	500	0
131	Government Organisation	GRN	Inside	2 800	0	700	700	700	700	0
Total composition of expenditure				4 800	0	1 200	1 200	1 200	1 200	0

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

The transformation of the country from the traditional energy sources and usage to a more sustainable energy economy should be based on well researched facts. The project comprises a comprehensive renewable energy and energy efficient study, which will enable the Renewable Energy and Energy Efficiency Institute (REEEI) to embark on research and effective dissemination of energy related information. Beneficiaries will include those in the community who use the findings of the study to reduce their usage of commercial energy, those who produce renewable energy, and the economy as whole through reduced fuel imports.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Training: "Wind Power Development and Use" for Namibian professionals in Sweden through support from Swedish International Development Agency. Coordination of renewable energy and concentrating solar power technology training for professionals in Germany through the support of the Germany Ministry of Environment and Nuclear Safety. Solar thermal training to professionals and decision makers with support from Austria Development Agency. Technical Support. Supporting the National Technical Committee on Renewable Energy (NTCRE) and the Electro-technical Committee (both committees of the Namibian Standards Institute) to develop, adopt and promote technical quality standards in the energy sector. NTCRE is registering renewable energy service providers. Hosting the Public Coordinating Committee on Renewable Energy Technologies (PUBCRET). Research: Wind resource assessment on nine sites in Namibia in collaboration with NamPower. Monitoring and verification in efficient lighting. Project development: Identifying and recruiting Energy Shops under the Off-Grid Energisation Master Plan Information dissemination; Exhibiting renewable energy and energy efficiency technologies at the Polytechnic Career Fair and Windhoek Show. Presenting technical and public papers at seminars and public workshops

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continuous training in solar thermal. Development of the Energy Regulatory Framework. Establishment of more energy shops. Measurement of wind data and development of the wind map. Promotion and information dissemination.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Development of the Energy Regulatory Framework. Establishment of more energy shops. Measurement of wind data and development of the wind map Promotion and information dissemination.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 15/04/20 - Seismological Network

NPC CODE: 1460

STARTING DATE: 01-Apr-2000

CONCLUDING DATE 31-Mar-2012

VOTE: 15 - Mines and Energy

MAIN DIVISION: 1504 - Geological Survey

EXECUTING AGENCY: Mines and Energy

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

NDP 3 GOAL: Optimal and Sustainable Utilization of Renewable and Non-renewable Resources

SUB SECTOR: Mining

SUB SECTOR GOAL: Sustainable and optimal utilization of mineral resources.

PROGRAM NAME: Support improved Mining output

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				4 310	0	565	3 400	300	45	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				4 310	0	565	3 400	300	45	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				4 310	0	565	3 400	300	45	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
113	Operational equipt., machinery and plant	GRN	Inside	810	0	565	100	100	45	0
1172	Renovation and Improvements	GRN	Inside	3 500	0	0	3 300	200	0	0
Total composition of expenditure				4 310	0	565	3 400	300	45	0

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

The aim of the project is to establish a seismological network so as to provide risk analysis data for environmental and engineering sector. Project components includes (i) establishing seismological observation / recording stations at Rundu, Kamanjab, Ariamsvlei, Aus and possibly Opuwo, Arandis and Gobabis. (ii) Obtain software / telecoms to analyse data to produce bulletins and seismic hazard / risk maps. (iii) Upgrade facilities at Tsumeb Geophysical / Seismological station. The project provides for a risk analysis data for the environmental and engineering geology sector and provides important data for major engineering projects including mine development. Provision of Seismic hazard data will benefit the environmental and engineering sectors; the data will also provide valuable base line data for insurance risk assessment; be used to monitor nuclear tests as part of Namibia's contribution to CTBTO and the Nuclear Test Ban Treaty.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Revised quotation obtained by works for renovations at Tsumeb Geophysical station. Application for virements in preparation. Site for Gobabis station located, call for tenders through works in preparation. Site for Arandis under investigation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Establish seismological station in the vicinity of Arandis, Erongo Region and Gobabis (Omaheke) complete renovations to Tsumeb station.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Minor improvements to seismological network if required.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 15/04/25 - Regional Geochemical Sampling Survey

NPC CODE: 1461

STARTING DATE: 01-Apr-1999

CONCLUDING DATE 31-Mar-2020

VOTE: 15 - Mines and Energy

MAIN DIVISION: 1504 - Geological Survey

EXECUTING AGENCY: Mines and Energy

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

NDP 3 GOAL: Optimal and Sustainable Utilization of Renewable and Non-renewable Resources

SUB SECTOR: Mining

SUB SECTOR GOAL: Sustainable and optimal utilization of mineral resources.

PROGRAM NAME: Support improved Mining output

TARGET REGIONS FOR THIS MTEF: Caprivi, Erongo, Hardap, Karas, Kavango, 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	53 892	0	1 500	1 700	1 500	800	48 392			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	53 892	0	1 500	1 700	1 500	800	48 392			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	53 892	0	1 500	1 700	1 500	800	48 392			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	12 900	0	300	100	50	150	12 300
037	Other Services and expenses	GRN	Inside	36 872	0	1 060	1 100	1 150	400	33 162
111	Furniture and office equipment	GRN	Inside	2 350	0	100	60	40	120	2 030
113	Operational equipt., machinery and plant	GRN	Inside	1 000	0	0	400	200	0	400
1174	Operational Expenditure	GRN	Inside	770	0	40	40	60	130	500
Total composition of expenditure				53 892	0	1 500	1 700	1 500	800	48 392

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

The main aim of the project is to carry out regional sampling of stream or soil sediments at a density not less than one sample/10km² in areas where high resolution geophysical surveys have been completed. This survey coupled with geochemical analysis of the samples and GIS handling of the data will lead to the establishment of a National Geochemical Database, generation of element distribution maps and environmental geochemical baselines. The sampled stream sediments from all over Namibia will provide the necessary input data for the nationwide minerals data base which is required by the mining industry and providing basic information for their own exploration projects and for the environmental monitoring.. Regional geochemical sampling provides data on hitherto undiscovered mineralization, on geological formation covered by overburden, and on superficial pollutions of the environment by the industry. The regional geochemical data base will provide incentives to the exploration and mining sector, which will ultimately benefit the Namibian economy. Furthermore, these data can be used by environmental regulators and planners, national and local health authorities, veterinary and agricultural agencies, small holders and the general population at large.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Sampling Survey of sheet 2315 in Kamanjab East.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Extension of sampling survey to Sheet 2214 Walvis Bay (scale 1:250,000), preferably with two different sampling contractors, working in parallel. Processing of a full map sheet (1:250,000) as Geochemical Map.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Sampling Survey on Sheet 2316 Rehoboth (scale 1:250,000). Half a map sheet (Eastern Part) has still to be sampled. Sheet 2316 Rehoboth (Western Part): collecting missing samples to complete full map sheet. Prepare Sheet 1916 Tsumeb for sampling. Processing of a full map sheet (1:250,000) as a Geochemical Map. Sampling Survey on Sheet 1916 Tsumeb (scale 1:250,000) by using two sampling teams in parallel. Prepare Sheet 2016 Otjiwarongo for sampling. Processing of a full map sheet (1:250,000) as a Geochemical Map.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 15/04/27 - Airborne Electromagnetic Survey

NPC CODE: 2150

STARTING DATE: 01-Apr-2001

CONCLUDING DATE 30-Mar-2013

VOTE: 15 - Mines and Energy

MAIN DIVISION: 1504 - Geological Survey

EXECUTING AGENCY: Mines and Energy

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

NDP 3 GOAL: Optimal and Sustainable Utilization of Renewable and Non-renewable Resources

SUB SECTOR: Mining

SUB SECTOR GOAL: Sustainable and optimal utilization of mineral resources.

PROGRAM NAME: Support improved Mining output

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

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	6 650	0	2 000	2 500	2 000	150	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	6 650	0	2 000	2 500	2 000	150	0		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	6 650	0	2 000	2 500	2 000	150	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
037 Other Services and expenses	GRN	Inside	6 650	0	2 000	2 500	2 000	150	0
Total composition of expenditure			6 650	0	2 000	2 500	2 000	150	0

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

The project was originally designed to test the airborne electro magnetic response over known mineralization. The success of the survey tests has modified the program to address specific geological problems particularly where the geology is concealed. Airborne Electromagnetic surveys of selected areas followed by detailed interpretation are the two main components of the programme, acquisition of specific software for electromagnetic interpretation may also be required. The project will contribute to the programme by providing the state of the art electromagnetic survey data and maps to resolve specific geological problems. The EM Surveys will provide reference data sets to be used to assist exploration in rural areas enhancing the discovery of economic mineral deposits.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Contract Interpretation of 2006 and 2008 surveys initiated and due to complete in 2009/10. Contract Survey of Trekkopje area awarded. Feasibility study for survey of North East Namibia to be undertaken early 2010.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Dependant on Feasibility study, award contract to survey areas within North East Namibia.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conduct Surveys and interpret data to determine subsurface geology concealed by Kalahari sediments.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 15/04/31 - Geo-Laboratories Upgrading and Staff Training

NPC CODE: 4065

STARTING DATE: 01-Apr-2002

CONCLUDING DATE 31-Mar-2015

VOTE: 15 - Mines and Energy

MAIN DIVISION: 1504 - Geological Survey

EXECUTING AGENCY: Mines and Energy

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

NDP 3 GOAL: Optimal and Sustainable Utilization of Renewable and Non-renewable Resources

SUB SECTOR: Mining

SUB SECTOR GOAL: Sustainable and optimal utilization of mineral resources.

PROGRAM NAME: Support improved Mining output

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	8 666	0	1 800	1 800	1 300	500	3 266			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	8 666	0	1 800	1 800	1 300	500	3 266			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	8 666	0	1 800	1 800	1 300	500	3 266			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	1 076	0	200	100	100	100	576
037	Other Services and expenses	GRN	Inside	2 703	0	500	600	300	200	1 103
111	Furniture and office equipment	GRN	Inside	369	0	50	50	50	30	189
113	Operational equipt., machinery and plant	GRN	Inside	3 368	0	900	1 050	850	170	398
1173	Retention Fees	GRN	Inside	150	0	150	0	0	0	0
1174	Operational Expenditure	GRN	Inside	1 000	0	0	0	0	0	1 000
Total composition of expenditure				8 666	0	1 800	1 800	1 300	500	3 266

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

The geo-laboratories project is aimed at upgrading the Geochemistry, Soil and Rock Mechanics and environmental laboratories in order to keep them functional. Staff training is also provided to supply quality services to the mining and construction industries. The objective is to provide continual support to the increasing demand for high quality data for the mining activities and research. A well equipped geochemical and mineralogical laboratory is required to generate reliable and timely data on potential mineral occurrences or environmental impacts of mining on the environment. The mining industry needs reliable and timely analyses of samples from exploration, to decide on possible investments; small-scale miners require quick answers on the nature of their samples to claim the resources; researchers of the MME use geochemical and petrographical results to proceed in geological mapping and to produce geochemical base maps for the interested stakeholders. Projects in Environmental Geology rely on analytical field methods to spot contaminations from mining and processing. Modern equipment and well trained personnel will contribute to cope with the stakeholder's demand for geochemical, petrographic, and environmental analyses. This is a prerequisite to promote investments in Namibia.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Tender and purchase of an ICP-OES simultaneous spectrometer (N\$1,126,030). Training: Laboratory Assistant's Workshop Level 3, attended by a Technical Assistant and a Geotechnician.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Get 5000+ samples analyzed with WD-XRF over the year. Upgrade Geotechnical Laboratory with equipment to test natural material for their range of use. To establish routine procedures for analyzing ultra-low grades of gold (GF-AAS, enrichment). To continue training laboratory personnel in the methods applied in the lab. To purchase a field vehicle (4x4) to be used as a mobile laboratory.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: In the 2011/2012 FY laboratory analytical procedures will be improved to reach international standards. Together with the Polytechnic University of Namibia, the geotechnical and the environmental geology laboratories

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 15/04/31 - Geo-Laboratories Upgrading and Staff Training

NPC CODE: 4065

STARTING DATE: 01-Apr-2002

CONCLUDING DATE 31-Mar-2015

will be further restructured and modernized. All Laboratory Assistants and Geotechnicians should have obtained further qualifications in geochemistry, geomechanics and in good laboratory practice (National Diplomas in Chemical Engineering, specialized courses), as well as in running all the available analytical instruments in the laboratories.

In 2012/2013, a new XRF machine should be purchased to replace the old instrument, then already 14 years old. Furthermore, the mineralogical laboratory will be reorganized (mineral separation, mineral enrichment) and new machines bought. The engineering geology laboratory will be upgraded to be able to perform routine tests on construction material.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 15/05/16 - Hydropower Development

NPC CODE: 4070

STARTING DATE: 10-Mar-1995

CONCLUDING DATE 30-Mar-2011

VOTE: 15 - Mines and Energy

MAIN DIVISION: 1505 - Energy

EXECUTING AGENCY: Mines and Energy

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

NDP 3 GOAL: Optimal and Sustainable Utilization of Renewable and Non-renewable Resources

SUB SECTOR: Energy

SUB SECTOR GOAL: Adequate, secure and efficient supply of energy that is environmental friendly and leads to the reduction in the country's reliance on energy imports.

PROGRAM NAME: Renewable Energy

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	46 888	0	5 500	10 000	4 329	3 000	24 059		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	46 888	0	5 500	10 000	4 329	3 000	24 059		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	46 888	0	5 500	10 000	4 329	3 000	24 059		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1151 Feasibility Studies	GRN	Inside	46 888	0	5 500	10 000	4 329	3 000	24 059
Total composition of expenditure			46 888	0	5 500	10 000	4 329	3 000	24 059

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

The project aims to investigate the possibility of constructing a dam and a hydropower station in the lower Kunene River. The project comprises of a feasibility study, follow up activities with local communities, the Angola government, and potential donors. Since the dam, if proved feasible, will supply power to the country, as well as water to the communities nearby, the potential beneficiaries include the Namibian people and economy, and communities in the vicinity of the project.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Lower Kunene: A feasibility study on the Epupa Site was carried out in 1998/1999. Development of the Epupa Site was abolished in favour of the Baynes Site. The Angolan and Namibian government have reached an agreement to develop a hydro power scheme at Baynes and the consultant (Kunene Consortium) who will carry out the feasibility study was appointed, the EIA reviewer was also appointed. The studies are still in progress.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Completion of the full-feasibility study of Hydro Project at Baynes. Meeting with donors. Meetings with Angolan counterparts. Investigate mitigation measures for affected local community members.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Assessment of feasibility/viability of the Hydro-Power Scheme.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 15/04/35 - Remote Sensing and Database

NPC CODE: 4071

STARTING DATE: 01-Apr-2001

CONCLUDING DATE 30-Mar-2012

VOTE: 15 - Mines and Energy

MAIN DIVISION: 1504 - Geological Survey

EXECUTING AGENCY: Mines and Energy

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

NDP 3 GOAL: Optimal and Sustainable Utilization of Renewable and Non-renewable Resources

SUB SECTOR: Mining

SUB SECTOR GOAL: Sustainable and optimal utilization of mineral resources.

PROGRAM NAME: Support improved Mining output

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				5 362	0	1 500	1 500	1 000	500	862
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				5 362	0	1 500	1 500	1 000	500	862
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				5 362	0	1 500	1 500	1 000	500	862
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
032	Materials and Supplies	GRN	Inside	500	0	500	0	0	0	0
037	Other Services and expenses	GRN	Inside	4 862	0	1 000	1 500	1 000	500	862
Total composition of expenditure				5 362	0	1 500	1 500	1 000	500	862

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

The objective is to assist private sector development through the provision of mineral resource information. The project comprises of (i) the conduct of airborne hyper spectral surveys over selected areas to assist mineral exploration, provide baseline data over mineral prospectus for environmental control of mine development, and to resolve geological problems (iii). Develop and maintain the computer data base for hyperspectral data. The data will be used to support mineral exploration, assist geological mapping, and to provide base line data for environmental control since it will allow monitoring of the environment, environmental management of activities in mining, and provide valuable information for eventually rehabilitation.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Post graduate interpretation studies nearing completion. Investigation into collaboration project with Council of Geoscience, RSA along the Orange River initiated. 2009/10 Funds (N\$1450) viremented to Seismological Network project for Renovations of Tsumeb Geophysics Station.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Further hyperspectral Surveys along the Orange River will be conducted as part of Orange River Project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continued hyperspectral surveys over selected areas to assist mineral exploration and provide base line data for mine development.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 15/04/37 - Gravity Survey

NPC CODE: 4073

STARTING DATE: 01-Mar-2001

CONCLUDING DATE 31-Mar-2012

VOTE: 15 - Mines and Energy

MAIN DIVISION: 1504 - Geological Survey

EXECUTING AGENCY: Mines and Energy

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

NDP 3 GOAL: Optimal and Sustainable Utilization of Renewable and Non-renewable Resources

SUB SECTOR: Mining

SUB SECTOR GOAL: Sustainable and optimal utilization of mineral resources.

PROGRAM NAME: Support improved Mining output

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				7 050	0	1 500	750	1 500	500	2 800	
Other Dev't funds				0	0	0	0	0	0	0	
Total Internal funding				7 050	0	1 500	750	1 500	500	2 800	
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				7 050	0	1 500	750	1 500	500	2 800	
B. COMPOSITION OF EXPENDITURE											
			SOURCE	I/O SRF							
037	Other Services and expenses		GRN	Inside	7 050	0	1 500	750	1 500	500	2 800
Total composition of expenditure					7 050	0	1 500	750	1 500	500	2 800

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

The project objective is to obtain national gravity coverage to complement the airborne magnetic and radiometric data. The components include: (a) establishing the base station network; (b) ground surveys by road and helicopter in remote areas; (c) airborne fixed wing survey following feasibility study. The project will improve and update the national gravity database which will assist the mineral exploration and geological mapping.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Virement of N\$1450 to Seismological Network for renovations to Tsumeb Station. Quotation for upgrade to gravity meter obtained in prepaation for recommencement of survey operations in 2010/11.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Purchase suitable 4x4 vehicle and Resume field operations.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue field surveys on a systematic regional basis.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 15/04/44 - Ground Geophysical Equipment

NPC CODE: 4109

STARTING DATE: 01-Apr-2001

CONCLUDING DATE 31-Mar-2013

VOTE: 15 - Mines and Energy

MAIN DIVISION: 1504 - Geological Survey

EXECUTING AGENCY: Mines and Energy

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

NDP 3 GOAL: Optimal and Sustainable Utilization of Renewable and Non-renewable Resources

SUB SECTOR: Mining

SUB SECTOR GOAL: Sustainable and optimal utilization of mineral resources.

PROGRAM NAME: Support improved Mining output

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	3 250	0	1 200	450	1 200	250	150			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	3 250	0	1 200	450	1 200	250	150			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	3 250	0	1 200	450	1 200	250	150			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
113	Operational equipt., machinery and plant	GRN	Inside	3 250	0	1 200	450	1 200	250	150
Total composition of expenditure				3 250	0	1 200	450	1 200	250	150

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

The project plans to purchase geophysical equipment to enable the Geological Survey so as to provide ground physical services for engineering and environmental geology, field mapping and mineral exploration. The equipment required has been identified but the main constraint to earlier implementation was the shortage of geophysical professional staff within the Geophysical Division of GSN. Beneficiaries include government departments, urban and rural communities and divisions within the Geological survey.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The equipment requirements have been updated and revised quotations are awaited to finalise prioritisation and commencement of tender procedures.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Purchase of equipment in accordance with the prioritized ranking and commencement of ground geophysical surveys.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continued purchase of equipment and ground geophysical surveys.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 15/03/11 - Small Scale Mining

NPC CODE: 5273

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2012

VOTE: 15 - Mines and Energy

MAIN DIVISION: 1503 - Mining

EXECUTING AGENCY: Mines and Energy

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

NDP 3 GOAL: Optimal and Sustainable Utilization of Renewable and Non-renewable Resources

SUB SECTOR: Mining

SUB SECTOR GOAL: Sustainable and optimal utilization of mineral resources.

PROGRAM NAME: Support improved Mining output

TARGET REGIONS FOR THIS MTEF: Caprivi, Erongo, Hardap, 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	17 000	0	3 000	3 000	1 000	10 000	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	17 000	0	3 000	3 000	1 000	10 000	0		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	17 000	0	3 000	3 000	1 000	10 000	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1151 Feasibility Studies	GRN	Inside	14 000	0	0	3 000	1 000	10 000	0
1171 Construction	GRN	Inside	3 000	0	3 000	0	0	0	0
Total composition of expenditure			17 000	0	3 000	3 000	1 000	10 000	0

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

The objective of the project is to carry out the feasibility studies on selected small scale mining projects in rural areas. Once the feasibility studies have been completed and are found to be technically feasible and economically profitable, then the small scale mining projects will be submitted to small scale mining associations/cooperatives in these areas for implementation. If implemented successfully, this will contribute to job creation, increased incomes and poverty reduction, more equitable distribution of income from mineral resources, and curbing rural to urban migration.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Tender documents completed and submitted to the Ministry of Finance for advertising. Feasibility studies on the small scale mining projects have been completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Encourage/facilitate for SSM to form regional associations countrywide. Develop, compile and maintain SME/SSM database, by region. Obtaining budgetary allocations for capital and operational expenses for the Small Scale Mining Division. Provide technical, financial, coaching and mentoring assistance to SSM countrywide. Recruiting more skilled staff for the small scale mining Division.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procure equipment and tools required by SSM Division for sample analyses, testing, identification and gemmological evaluation of mineral samples and specimens (including mobile laboratory testing equipment). Formation of Regional small scale mining associations (similar to ERSMA) in those areas where the small scale mining projects are to be implemented. Implementing the small scale mining projects that were found to be viable from the feasibility studies carried out in the 2008/2009 financial year. Mobilise for funds from NGOs, Development partners and GRN for small scale mining project development.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 15/02/01 - Renovations of the MME Headquarters

NPC CODE: 8022

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 01-Mar-2013

VOTE: 15 - Mines and Energy

MAIN DIVISION: 1502 - Administration

EXECUTING AGENCY: Mines and Energy

KEY RESULTS AREA / TWG: Infrastructure

NDP 3 GOAL: Highly Developed and Reliable Infrastructure

SUB SECTOR: Works and Public Property Management

SUB SECTOR GOAL: To meet the current and future construction requirements of the Namibian economy

PROGRAM NAME: Public works and public property/ asset 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				3 610	0	400	2 110	100	1 000	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				3 610	0	400	2 110	100	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				3 610	0	400	2 110	100	1 000	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
1172	Renovation and Improvements	GRN	Inside	3 190	0	400	2 000	90	700	0
1173	Retention Fees	GRN	Inside	420	0	0	110	10	300	0
Total composition of expenditure				3 610	0	400	2 110	100	1 000	0

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

The building accommodates all sections of the Ministry, bringing directorates and divisions within manageable reach, thereby ensuring more effective coordination within the Ministry. This is a seven-story building consisting of more than 400 offices, equipped with air-conditioning. The project involves curative repair to create a more cost effective status of the floors, walls and rain water drainage. The Government of the Republic of Namibia and the staff members will be comfortable accommodated therefore accessibility to other Ministries, industries, small miners and other Ministries as well as members of the public will be provided.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Job breakdown has been done, assessment completed and five quotations received awaiting funds allocation and construction selection.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Minor repairs to building and Painting of entire building.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Minor repair as required/outstanding.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 15/04/371 - Environmental monitoring of active and abandoned mines

NPC CODE: 18333

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2013

VOTE: 15 - Mines and Energy

MAIN DIVISION: 1504 - Geological Survey

EXECUTING AGENCY: Mines and Energy

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

NDP 3 GOAL: Optimal and Sustainable Utilization of Renewable and Non-renewable Resources

SUB SECTOR: Mining

SUB SECTOR GOAL: Sustainable and optimal utilization of mineral resources.

PROGRAM NAME: Support improved Mining output

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	1 130	0	0	250	570	310	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	1 130	0	0	250	570	310	0			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	1 130	0	0	250	570	310	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	480	0	0	50	350	80	0
037	Other Services and expenses	GRN	Inside	650	0	0	200	220	230	0
Total composition of expenditure				1 130	0	0	250	570	310	0

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

- The project is aimed at assessing mining activities which may have significant effects on the environment in accordance with the environmental management act, 2007 and skills development of DEEG staff to allow for effective and efficient environmental monitoring and data collection for future references.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Initiating a detailed feasibility study.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Do regular monitoring of the active mines throughout Namibia. Assess environmental hazard potential of abandoned mines throughout Namibia. Monitoring pilot studies in the uranium province and In-house trainings on advance techniques of monitoring.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue monitoring active and abandoned mines and Initiate more pilot projects.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 15/04/372 - Operation GSN Environmental and Rock Mechanics Labs

NPC CODE: 18337

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2013

VOTE: 15 - Mines and Energy

MAIN DIVISION: 1504 - Geological Survey

EXECUTING AGENCY: Mines and Energy

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

NDP 3 GOAL: Optimal and Sustainable Utilization of Renewable and Non-renewable Resources

SUB SECTOR: Mining

SUB SECTOR GOAL: Sustainable and optimal utilization of mineral resources.

PROGRAM NAME: Support improved Mining output

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	2 380	0	0	1 540	420	420	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	2 380	0	0	1 540	420	420	0			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	2 380	0	0	1 540	420	420	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	520	0	0	220	150	150	0
037	Other Services and expenses	GRN	Inside	160	0	0	60	50	50	0
113	Operational equipt., machinery and plant	GRN	Inside	1 610	0	0	1 210	200	200	0
1172	Renovation and Improvements	GRN	Inside	90	0	0	50	20	20	0
Total composition of expenditure				2 380	0	0	1 540	420	420	0

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

This project aims at ensuring the operation of Geotech and Environmental labs in the Division. Geotech and Environmental studies will enable environmental monitoring of active and abandoned mines, as well as the Division to give advice in Engineering geology projects.

Project components includes institutionalisation of international Standard of monitoring and Analysis, Purchase and installation of additional equipment and spare parts, Training of DEEG employees on using lab equipment for environmental and geotechnical experiments

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: New project identified and project identification form (pif) completed and Initiate preparation for more detailed feasibility study.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Acquisition, installation and test running of environmental equipments. Monitoring pilot studies in the uranium province and In-house training on running lab equipments.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition, installation and test running of rock mechanics equipments. Carry out more geotech tests on potential building material and Initiate more pilot project.