

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

VOTE CODE AND NAME: 18 - Environments and Tourism

PROGRAMME: Development of Tourism									
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete	
					2010/2011	2011/2012	2012/2013		
0927	18/02/11 - Upgrading of Tourist Roads	61 371	3 500	9 000	18 339	20 532	10 000	0	
5281	18/05/13 - Community Based Tourism Lodge Development	20 350	0	5 000	5 250	7 100	3 000	0	
5282	18/05/14 - International Tourism Marketing	13 000	6 000	2 000	2 000	2 000	1 000	0	
Programme Sub-total		94 721	9 500	16 000	25 589	29 632	14 000	0	
PROGRAMME: Wildlife management									
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete	
					2010/2011	2011/2012	2012/2013		
1035	18/02/02 - Construction and Extension of Regional Houses and offices for Staff	91 862	22 362	20 000	22 500	17 000	10 000	0	
1154	18/03/09 - Fencing of Conservation Areas	57 050	3 350	3 700	26 000	18 000	6 000	0	
1155	18/03/08 - Water Provision for Game	9 844	2 844	2 500	1 500	1 500	1 500	0	
1398	18/04/10 - Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.	14 640	640	4 000	4 000	4 000	2 000	0	
Programme Sub-total		173 396	29 196	30 200	54 000	40 500	19 500	0	
PROGRAMME: Integrated sustainable land management (ISLM)									
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete	
					2010/2011	2011/2012	2012/2013		
5081	18/06/10 - Namibian Coast Conservation and Management Project (NACOMA)	7 417	1 417	1 500	1 500	1 500	1 500	0	
Programme Sub-total		7 417	1 417	1 500	1 500	1 500	1 500	0	
PROGRAMME: Conservation measures and Community-Based Natural Resource Management									
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete	
					2010/2011	2011/2012	2012/2013		
5058	18/02/12 - Construction and Renovation of MET Headquarters (Phillip Troskie Building)	77 225	20 225	22 500	15 500	14 000	5 000	0	
5286	18/05/17 - Community Based Tourism Development	16 600	2 867	5 667	3 141	2 925	2 000	0	
Programme Sub-total		93 825	23 092	28 167	18 641	16 925	7 000	0	
Sub-total for all programmes Inside State Revenue Fund		369 359	63 205	75 867	99 730	88 557	42 000	0	

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

VOTE CODE AND NAME: 18 - Environments and Tourism

PROGRAMME: Wildlife management								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
1035	18/02/02 - Construction and Extension of Regional Houses and offices for Staff	4 500	0	4 500	0	0	0	0
Programme Sub-total		4 500	0	4 500	0	0	0	0
Sub-total for all programmes Outside State Revenue Fund		4 500	0	4 500	0	0	0	0
TOTAL VOTE EXPENDITURE		373 859	63 205	80 367	99 730	88 557	42 000	0

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 18/02/11 - Upgrading of Tourist Roads

NPC CODE: 0927

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2013

VOTE: 18 - Environments and Tourism

MAIN DIVISION: 1802 - Administration

EXECUTING AGENCY: Environments and Tourism

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Tourism

SUB SECTOR GOAL: Tourism expanded through community participation ensuring economic and ecological sustainability.

PROGRAM NAME: Development of Tourism

TARGET REGIONS FOR THIS MTEF: Caprivi, Erongo, Hardap, Karas, Kavango, Khomas, Kunene, 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	61 371	3 500	9 000	18 339	20 532	10 000	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	61 371	3 500	9 000	18 339	20 532	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	61 371	3 500	9 000	18 339	20 532	10 000	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	4 500	0	1 500	1 000	1 000	0	
113	Operational equipt., machinery and plant	GRN	Inside	4 600	0	1 600	1 000	1 000	0	
1151	Feasibility Studies	GRN	Inside	1 300	0	1 300	0	0	0	
1152	Documentation and supervision	GRN	Inside	3 000	0	0	1 000	1 000	0	
1171	Construction	GRN	Inside	47 971	3 500	4 600	15 339	17 532	7 000	0
Total composition of expenditure				61 371	3 500	9 000	18 339	20 532	10 000	0

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

The objective of the project is to ensure that, road infrastructure in the Protected Areas is in a good condition for tourists and park staff and to limit the extent of veld fires by maintaining fire breaks and cut lines, the project's components includes, development, maintenance and rehabilitation of tourist roads, fire breaks, cut lines and related infrastructure within the Protected Areas. The beneficiaries will be tourist visiting the the parks, staff members who need accessibility to all park areas, particuraly to prevent veld fires which might otherwise spread onto neighbouring farmlands.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The rehabilitation of 20km of tourist road in Etosha has started. The tenders for the "Daan Viljoen road upgrade" project have been received and evaluated. Blading of roads, fire breaks and cut lines in most of the national parks has been conducted according to schedule.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Blading of roads, fire breaks and cut lines in Etosha National Park, Daan Viljoen Game Park, Van Bach Game Park, Waterberg Plateau Park, Skeleton Coast Park, Bwabwata-Mudumu-Mamili Complex, Khaudom National Park, Mangetti Game Reserve, Namib Naukluft Park, Hardap Game Park, Ai Ais Hot Springs, Naute Game Park. Rehabilitation of tourist roads in Namib Naukluft Park (Welwitschia drive), rehabilitation of tourist roads in Etosha National Park (road to King Nehale gate) and rehabilitation of the main tourist road in Mahango National Park.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Blading of roads, fire breaks and cut lines in Etosha National Park, Daan Viljoen Game Park, Van Bach Game Park, Waterberg Plateau Park, Skeleton Coast Park, Bwabwata-Mudumu-Mamili Complex, Khaudom National Park, Mangetti Game Reserve, Namib Naukluft Park, Hardap Game Park, Ai Ais Hot Springs, Naute Game Park. Rehabilitation of tourist roads in Etosha National Park, rehabilitation of Welwitschia Drive (Namib Naukluft Park) and rehabilitation of tourist roads in the Bwabwata-Mudumu-Mamili Complex.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 18/02/02 - Construction and Extension of Regional Houses and offices for Staff

NPC CODE: 1035

STARTING DATE: 01-Apr-2003

CONCLUDING DATE 31-Mar-2013

VOTE: 18 - Environments and Tourism

MAIN DIVISION: 1802 - Administration

EXECUTING AGENCY: Environments and Tourism

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Wildlife

SUB SECTOR GOAL: Wildlife resources utilised sustainably and biodiversity maintained in and outside the protected areas.

PROGRAM NAME: Wildlife management

TARGET REGIONS FOR THIS MTEF: Caprivi, 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	91 862	22 362	20 000	22 500	17 000	10 000	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	91 862	22 362	20 000	22 500	17 000	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	91 862	22 362	20 000	22 500	17 000	10 000	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1151	Feasibility Studies	GRN	Inside	3 000	0	3 000	0	0	0	
1152	Documentation and supervision	GRN	Inside	4 000	0	0	1 800	1 400	800	0
1171	Construction	USAID	Outside	4 500	0	4 500	0	0	0	0
1171	Construction	GRN	Inside	84 862	22 362	17 000	20 700	15 600	9 200	0
Total composition of expenditure				91 862	22 362	20 000	22 500	17 000	10 000	0

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

This Project includes the renovation, extension and construction of staff houses, offices and other building infrastructure, both inside and outside protected areas. Furthermore it includes the replacement of generators with solar electricity supply systems and the replacement of electricity geysers with solar geysers (as per Cabinet directive). The objectives are to improve the living and working conditions of Ministry of Environment and Tourism (MET) staff, to keep Government infrastructure at acceptable standards and to construct new building infrastructure. The project's components are, renovation, extension and construction of staff houses, offices and other building infrastructure, both inside and outside protected areas. The beneficiaries will be the staff members and the public at large.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR:

Construction of office in Eenhana, 2x2 bedroom houses in Ncaute, 2x2 bedroom houses at Sesriem (Namib Naukluft Park), 2x2 bedroom houses at Namutoni and 1x2 bedroom house at Halali (Division Maintenance), 2x2 bedroom houses at Hobas, 1x2 bedroom house at Van Bach Dam, Construction of small office including strong room and 2 bachelor flats at Kulala entrance gate (Sossussvlei), Extension and renovation of office at Gobabis, Construction of central sewage pipe system at Waterberg Plateau Park, Replacement of gensets and geysers with solar systems at Springbokwasser, Cape Cross, Ugabmund, Ganab, Grootberg, Construction of lockable garages in Keetmanshoop, Construction of lockable garages at Uis, Construction of lockable garages at Khorixas, Renovation of farm house to be used as staff accommodation at Farm Waterberg, Renovation of staff houses, sewage system and ablution block at Namutoni Upgrade of view point at Fish River Canyon, Construction of fence at Dreigat and 2 tank stands incl. 1 tank at Naute Dam, Renovation of staff houses at Springbokwater, Renovation of office in Rehoboth, Renovation of office in Swakopmund and Walvis Bay, Renovation of office in Katima Mulilo, Renovation of staff houses in Mariental and Hardap, Renovation of staff houses in Sesfontain, Renovation of staff houses at Zais and Ganab (Namib Naukluft Park), Renovation of Tsondap training centre (Namib Naukluft Park), Renovation of tourist toilet in Etosha National Park, Renovation of bomas at Waterberg, Renovation of Gobabeb Research Centre (Namib Naukluft Park), Renovation of the Okatjikona Environmental Education Centre at Waterberg Plateau Park.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Extension and renovation of office at Katima Mulilo, Construction

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 18/02/02 - Construction and Extension of Regional Houses and offices for Staff

NPC CODE: 1035

STARTING DATE: 01-Apr-2003

CONCLUDING DATE 31-Mar-2013

of office at Nkure Nkuru Town, Construction of lockable garages at Opuwo and Outjo, Construction of store rooms at Outjo and Khorixas, Upgrade power supply at Grootberg, Installation of air condition in offices at Outjo, Khorixas and Opuwo, Construction of office and 2 carports at Okakarara, Renovation of office at Okahandja, Renovation of staff house at Gobabis, Renovate houses and convert house to office at Naute dam, Purchase and renovation of office at Oranjemund, Renovation of offices and staff houses in Keetmanshoop and Ariamsvlei, Upgrade viewwide and construction of toilets at Garub (wild horses), Construction of office at Marienthal

Major renovation of Swakopmund office and construction of vehicle cleaning bay, Renovation of staff houses at Uis, Construction of office and one double bachelor flat at Omuthiya, Construction of interlocks at Ongwediwa office, Construction of sewage plant at Waterberg Plateau Park, Construction of 1x2 bedroom house at Van Bach Dam, Construction of 1x2 bedroom house at Daan Viljoen, Installation of solar water heaters at Escort training centre and staff houses, Installation of solar power at Naukluft station, Installation of solar power at Ganab, Renovation of 1 office and 3 staff houses at Naukluft station, Renovation of Ubusis hiking trail house at NNP, Construction of office at Zais, Construction of 2x2 bedroom houses at Namutoni, Construction of 2x2 bedroom houses at Tsumkwe, Renovation of maintenance workshop in Windhoek (interlocks and service bay), Construction of 2x2 bedroom houses at Namutoni and 1x2 bedroom house at Halali (Div. Maintenance), Construction of 4x official MET visitor accommodation at Bufallo, Sesriem, Cape Cross and Okaukuejo, Installation of solar electricity supply systems and solar water heaters at MET staff camps, Construction of shelter for MET heavy equipment at Waterberg and Etosha and Upgrading of bomas at Waterberg

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of 2x2 bedroom houses at Namutoni, Construction of 2x2 bedroom houses at Halali, Construction of 2x2 bedroom houses and office at Ugabmund, Construction of 2x2 bedroom houses and office at Möwe bay, Construction of MET office and workshop complex at Rundu, Construction of office at Naute Game Park, Construction of 3x2 bedroom houses for staff at Sesriem, Construction of 3x2 bedroom houses at Namutoni (Maintenance Division), Construction of 3x2 bedroom houses for the fence maintenance teams in Etosha National Park, Construction of lockable garages and store rooms at MET stations, Renovation of MET staff houses and offices, Construction of 3x2 bedroom houses at Namutoni, Construction of 3x2 bedroom houses at Halali, Construction of 3x2 bedroom houses at Ugabmund, Construction of 3x2 bedroom houses at Möwe bay, Construction of MET office and workshop complex at Katima Mulilo, Construction of offices at Ngoma and Ndiyona, Construction and rehabilitation of water supply and sewage facilities in Parks, Construction of 3x2 bedroom houses at Namutoni (Maintenance Division), Construction of 3x2 bedroom houses for the fence maintenance teams in Etosha National Park, Construction of lockable garages and store rooms at MET stations, Renovation of MET staff houses and offices, Construction of 3x2 bedroom houses at Namutoni, Construction of 3x2 bedroom houses at Halali, Construction of 3x2 bedroom houses at Ugabmund, Construction of 3x2 bedroom houses at Möwe bay, Construction of MET office and workshop complex at Katima Mulilo, Construction of offices at Ngoma and Ndiyona, Construction and rehabilitation of water supply and sewage facilities in Parks, Construction of 3x2 bedroom houses at Namutoni (Maintenance Division), Construction of 3x2 bedroom houses for the fence maintenance teams in Etosha National Park

Construction of lockable garages and store rooms at MET stations and Renovation of Ministry of Environment and Tourism (MET) staff houses and offices.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 18/03/09 - Fencing of Conservation Areas

NPC CODE: 1154

STARTING DATE: 01-Apr-2003

CONCLUDING DATE 31-Mar-2013

VOTE: 18 - Environments and Tourism

MAIN DIVISION: 1803 - Parks and Wildlife Management

EXECUTING AGENCY: Environments and Tourism

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Wildlife

SUB SECTOR GOAL: Wildlife resources utilised sustainably and biodiversity maintained in and outside the protected areas.

PROGRAM NAME: Wildlife management

TARGET REGIONS FOR THIS MTEF: Kavango, 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				57 050	3 350	3 700	26 000	18 000	6 000	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				57 050	3 350	3 700	26 000	18 000	6 000	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				57 050	3 350	3 700	26 000	18 000	6 000	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
032	Materials and Supplies	GRN	Inside	1 000	0	1 000	0	0	0	0
1152	Documentation and supervision	GRN	Inside	3 000	0	0	1 000	1 000	1 000	0
1171	Construction	GRN	Inside	53 050	3 350	2 700	25 000	17 000	5 000	0
Total composition of expenditure				57 050	3 350	3 700	26 000	18 000	6 000	0

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

This Project aims to demarcate park borders, reduce human-wildlife conflicts, strengthen law enforcement, curb illegal access to protected areas and restrict predators from leaving the parks into farming areas where they could kill livestock. The project comprises replacement of park fences that have reached their lifespan. The beneficiaries will include farmers and communities in general.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The two activities "rehabilitation of fence at Mahango and Waterberg National Park" are currently in the tender phase. A contractor shall be appointed soon and the rehabilitation start in November/December 2009. The activities shall be completed in February 2010.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction, rehabilitation and upgrade of fence at Etosha National Park, Waterberg Plateau Park, Van Bach Dam and Mahango National Park.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Ongoing from financial year 2010/11 (construction, rehabilitation and fencing of National Parks).

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 18/03/08 - Water Provision for Game

NPC CODE: 1155

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2013

VOTE: 18 - Environments and Tourism

MAIN DIVISION: 1803 - Parks and Wildlife Management

EXECUTING AGENCY: Environments and Tourism

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Wildlife

SUB SECTOR GOAL: Wildlife resources utilised sustainably and biodiversity maintained in and outside the protected areas.

PROGRAM NAME: Wildlife management

TARGET REGIONS FOR THIS MTEF: Caprivi, Hardap, 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	9 844	2 844	2 500	1 500	1 500	1 500	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	9 844	2 844	2 500	1 500	1 500	1 500	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	9 844	2 844	2 500	1 500	1 500	1 500	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
032 Materials and Supplies	GRN	Inside	9 844	2 844	2 500	1 500	1 500	1 500	0
Total composition of expenditure			9 844	2 844	2 500	1 500	1 500	1 500	0

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

The project aims to ensure steady supply of water for game in National Parks, and other protected areas. The project's components includes; replacement and standardization of aging water installations to solar driven submersible pump systems, maintenance and expansion of provisioning of water for wildlife within and outside proclaimed protected areas, development of new and rehabilitation of existing waterholes in protected areas. The project will assist park wildlife management in ensuring the survival of species, and keep valuable games within the protected areas avoiding human/wildlife conflicts caused by lack of water.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The tender documents to replace and standardise aging water installations in Etosha and other protected areas to secure water provisioning to wildlife are prepared and the contractor will be appointed soon.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Development of water point at Eiseb block, development of water points at Etosha and development of water points at Namib Naukluft Park.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Development of water points at Bwabwata, Mamilii and Mudumo National Parks, Etosha and Namib Naukluft Park.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 18/04/10 - Wildlife Loan Scheme - Reintroduction of Game to Communal Conservancies.

NPC CODE: 1398

STARTING DATE: 09-Sep-2009

CONCLUDING DATE 31-Mar-2012

VOTE: 18 - Environments and Tourism

MAIN DIVISION: 1804 - Scientific Services

EXECUTING AGENCY: Environments and Tourism

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Wildlife

SUB SECTOR GOAL: Wildlife resources utilised sustainably and biodiversity maintained in and outside the protected areas.

PROGRAM NAME: Wildlife 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	14 640	640	4 000	4 000	4 000	2 000	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	14 640	640	4 000	4 000	4 000	2 000	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	14 640	640	4 000	4 000	4 000	2 000	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	2 940	640	700	700	700	200	0
1174	Operational Expenditure	GRN	Inside	11 700	0	3 300	3 300	3 300	1 800	0
Total composition of expenditure				14 640	640	4 000	4 000	4 000	2 000	0

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

This Project has its aim of re-introduction of game species to regions through the Wildlife Breeding Stock Loan Scheme and to achieve the objectives of promoting diversification of economic activities on farmland, through empowerment and the entrance of historically disadvantaged persons into the wildlife farming and tourism industries, promoting the maintenance and restoration of biodiversity for sustainable utilization and assess socio-economic and ecological impacts of the Scheme on the beneficiaries. The project composes of Wildlife Breeding Stock Scheme .e.g translocation of game to farmers, farm inspection, training and capacity building. The project is funded by the Government of Namibia, Directorate of Scientific Services Within the Ministry of Environment and Tourism which is responsible for monitoring and evaluation of programmes.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: 252 heads of game translocated to 23 farms and farm inspections and visits regularly conducted.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Translocate 600-750 heads of game to 30-35 farms, capacity building of beneficiaries in game ranching techniques and socio-economic and ecological assessment of the Wildlife Breeding Stock Loan Scheme.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Translocate 600-750 heads of game to 30-35 farms, capacity building of beneficiaries in game ranching techniques and socio-economic and ecological assessment of the Wildlife Breeding Stock Loan Scheme. Organise exchange visits for beneficiaries to Waterberg and Hardap Parks, provide on-going technical support to beneficiaries through farm inspections and visits and Boma maintenance.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 18/02/12 - Construction and Renovation of MET Headquarters (Phillip Troskie Building)

NPC CODE: 5058

STARTING DATE: 01-Apr-2005

CONCLUDING DATE 31-Mar-2013

VOTE: 18 - Environments and Tourism

MAIN DIVISION: 1802 - Administration

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Environmental Sustainability

NDP 3 GOAL: Environmental Sustainability

SUB SECTOR: Environment

SUB SECTOR GOAL: An enabling environment to foster environmental sustainability is created, including investments in necessary human resources development.

PROGRAM NAME: Conservation measures and Community-Based Natural Resource 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	77 225	20 225	22 500	15 500	14 000	5 000	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	77 225	20 225	22 500	15 500	14 000	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	77 225	20 225	22 500	15 500	14 000	5 000	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	77 225	20 225	22 500	15 500	14 000	5 000	0
Total composition of expenditure			77 225	20 225	22 500	15 500	14 000	5 000	0

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

The project aims to establish a consolidated headquarter complex for the Ministry of Environment and Tourism, through the renovation and expansion of the Phillip Troskie building, Robert Mugabe Street. This will bring together five (5) Directorates currently located in different buildings in the city. The project will include extensive renovation of the existing infrastructure, with the building of an additional wing need to accommodate the entire headquarters component of the MET in Windhoek. The project's output will enable clients to receive services under one roof, so as to minimise inconveniences.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction is under progress.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continuing with the construction, completing phase 1 and starting with phase 2.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuing with the construction of phase 2.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 18/06/10 - Namibian Coast Conservation and Management Project (NACOMA)

NPC CODE: 5081

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2013

VOTE: 18 - Environments and Tourism

MAIN DIVISION: 1806 - Environmental Affairs

EXECUTING AGENCY: Environments and Tourism

KEY RESULTS AREA / TWG: Environmental Sustainability

NDP 3 GOAL: Environmental Sustainability

SUB SECTOR: Environment

SUB SECTOR GOAL: Improved Living conditions in both rural and urban areas due to sound environmental management.

PROGRAM NAME: Integrated sustainable land management (ISLM)

TARGET REGIONS FOR THIS MTEF: Erongo, Hardap, Karas, Kunene

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				7 417	1 417	1 500	1 500	1 500	1 500	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				7 417	1 417	1 500	1 500	1 500	1 500	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				7 417	1 417	1 500	1 500	1 500	1 500	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
037	Other Services and expenses	GRN	Inside	7 417	1 417	1 500	1 500	1 500	1 500	0
Total composition of expenditure				7 417	1 417	1 500	1 500	1 500	1 500	0

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

The Namibian Coast Conservation and Management Project aims to enhance coastal and marine bio-diversity conservation through the mainstreaming of biodiversity conservation and sustainable use into coastal policy, legislative framework, and institutional and technical capacity, and by supporting targeted investments for bio-diversity conservation in critical ecosystems on the coast. The project will support investments in sustainable management and use of coastal areas and resources, and improve the flow of benefits from such resources, especially to coastal communities. NACOMA will help to develop the relevant institutional capacities of regional and local government, as well as key national level players. The project's 4 components are; Policies, Legal and Institutional Framework for Sustainable Ecosystem Management of the Namib coast, Targeted Capacity-Building for Coastal Zone Management and Biodiversity Conservation, Targeted Investments in Critical Ecosystems for Biodiversity Conservation, Sustainable Use and Mainstreaming and Project Management and Monitoring.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Facilitates the operation of the Policy Legal Working Group (PLWG) and the development of its Y2 & Y5 work plans and support the PLWG to implement its Y2 work plan, arrange for PLWG meetings, etc. Finalize the detailed review of existing coast related policies and laws and identify prioritized adjustments or new legislation and Workshop on detailed review of existing coast related policies and laws and identify prioritized adjustments or new legislation. Finalize the revision, clarification and harmonization of roles and mandates of LMs, RCs, LAs, RDCCs related to conservation and sustainable use of coastal biodiversity. Activities include development of the following option paper 1) guidance to the development and revisions of institutional roles, 2) job description of environmental planner at RC level. Carry out required workshops, meetings and all consultations to present findings and recommendations from I.2.1 review study, including consultations on option papers. Undertake targeted regional workshops and other consultation meetings to raise and enhance awareness on WP itself and its development process for vision and white paper development process, "ROAD SHOW", and establish stakeholders awareness baseline. Review and assess current short and long terms capacity needs of the target group in EIA/SEA;M&E; Communication; Sustainable resource use training themes and other training themes, identified and develop a training approach and strategy plus an action plan for those training themes. Based on PCP, develop full ICZM communication strategy including specific action plan for all target groups, audiences and time periods (e.g. peak tourism season). Prepare an approach paper on Regional Coastal Profiles clarifying aspects such as the envisioned audience, content, costs and uses. Using the approach paper and data/ information from SEA, compile a compact and policy relevant regional coastal profiles for Kunene and develop a strategy and action plan for developing regional coastal profiles for Hardap and Karas, based on CAS & CAP design, organize and undertake other awareness raising mechanisms like meetings, rallies, talk shows, beach cleaning services, etc Include Project Launching Finalize the Coastal Strategic Environmental Assessment study & DST for Kunene and Erongo regions, Workshops

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 18/06/10 - Namibian Coast Conservation and Management Project (NACOMA)

NPC CODE: 5081

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2013

and consultations on the creation and proclamation of MPA's in Namibia in partnership with FRSNDP, provide training to regional councils local authorities, selected traditional authorities and other selected coastal stakeholders e.g. LMs in the project identifications and project cycle management and support to MET (small works) with regard to Cape Cross rehabilitation project.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Co-financing cost for NACOMA project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Co- financing cost for NACOMA project.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 18/05/13 - Community Based Tourism Lodge Development

NPC CODE: 5281

STARTING DATE: 01-Apr-2007

CONCLUDING DATE 31-Mar-2013

VOTE: 18 - Environments and Tourism

MAIN DIVISION: 1805 - Tourism

EXECUTING AGENCY: Environments and Tourism

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Tourism

SUB SECTOR GOAL: Tourism expanded through community participation ensuring economic and ecological sustainability.

PROGRAM NAME: Development of Tourism

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	20 350	0	5 000	5 250	7 100	3 000	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	20 350	0	5 000	5 250	7 100	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	20 350	0	5 000	5 250	7 100	3 000	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	3 140	0	0	500	1 200	1 440	0
114	Purchase of Buildings	GRN	Inside	1 550	0	0	250	1 300	0	0
1171	Construction	GRN	Inside	5 600	0	0	3 000	2 600	0	0
1172	Renovation and Improvements	GRN	Inside	9 060	0	5 000	1 500	1 000	1 560	0
1173	Retention Fees	GRN	Inside	1 000	0	0	0	1 000	0	0
Total composition of expenditure				20 350	0	5 000	5 250	7 100	3 000	0

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

The project aims to promote tourism development particularly in area where tourism is less developed including the southern regions of the country capitalizing on the 2010 World Cup, the development of Transfrontier parks, the newly proclaimed Sperrgebiet National Park which will bring new tourism opportunities. The projects is focussed on rural communities, with special emphasis on female headed households and people with disabilities, as well as small rural settlements, villages and towns including registered conservancies.

The project will aim to assist beneficiaries to develop small accommodation establishments such as Bed and breakfasts, guest houses and small lodges, supported by a comprehensive programme of training, marketing support, mentorship, investment facilitation, strategic planning and technical support. It will thus greatly contribute to the optimal and sustainable utilization of renewable and non renewable resources as the Namibian tourism product is nature based and calls for sound environmental protection practices.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Thirteen projects in all regions have been approved and implementation modalities are nearing conclusion. This has paved the way for the inclusion of new projects for the ensuing years.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Training of the recipients of the grants on tourism awareness and financial management, Implementation of the mentorship program with the recipients of the grant, Call for proposals for funding, Site visits to the short-listed sites, Approval of new grants by the Steering Committee and Construction of enterprises.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Training of the recipients of the grants on tourism awareness and financial management, Implementation of the mentorship program with the recipients of the grant, Call for proposals for funding, Site visits to the short-listed sites, Approval of new grants by the Special Projects' Steering Committee, Construction of enterprises and Monitoring and evaluation of the enterprises developed previously.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 18/05/14 - International Tourism Marketing

NPC CODE: 5282

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2013

VOTE: 18 - Environments and Tourism

MAIN DIVISION: 1805 - Tourism

EXECUTING AGENCY: Environments and Tourism

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Tourism

SUB SECTOR GOAL: Tourism expanded through community participation ensuring economic and ecological sustainability.

PROGRAM NAME: Development of Tourism

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				13 000	6 000	2 000	2 000	2 000	1 000	0	
Other Dev't funds				0	0	0	0	0	0	0	
Total Internal funding				13 000	6 000	2 000	2 000	2 000	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				13 000	6 000	2 000	2 000	2 000	1 000	0	
B. COMPOSITION OF EXPENDITURE											
			SOURCE	I/O SRF							
037	Other Services and expenses		GRN	Inside	13 000	6 000	2 000	2 000	2 000	1 000	0
Total composition of expenditure					13 000	6 000	2 000	2 000	2 000	1 000	0

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

The principal objectives are to facilitate the entrance of formerly disadvantaged Namibians in the tourism sector and international market, while promoting tourism development in general, and in southern Namibia specifically. Activities will consist of aggressive promotion by the NTB before and during the 2010 World Cup, promotion of the Cape to Namibia route, promotion of the Ai-Ais/ Richtersveld Transfrontier, New Spergebiet National Park, Mata-Mata and Senderlingsdrifts border post, and aggressive promotion of community based tourism enterprises. The aim of this project is to ensure that tourism benefits local host communities, particularly in rural areas.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Marketing for 2010 World cup and beyond, attendance at trade and consumer shows, domestic tourism promotion, road shows in Namibia and marketing of Transfrontier Conservation Areas.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Promotion by NTB for displaced South Africans, regional, and international tourists in RSA due to the World Cup; Pre-and Post-World Cup tourists; joint marketing initiatives for special short packages and group sizes, driven by tour operators in source markets, tourism private sector in Namibia and NWR ;Continued joint promotion of Cape-Namibia tourism route with Northern Cape and Western Cape Tourism to improve geographical spread to areas surrounding Ai-Ais/ Richtersveld Transfrontier Park, the Kalahari and deep southern part of Namibia; Promotion of circular routes via new border posts at Mata-Mata and Sendelingsdrift; Promotion of NWR upgraded products; and existing community based tourism enterprises in the southern and northern part of Namibia and Promotion by NTB for community-based tourism enterprises developed as part of the 2010 vision.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Production of collateral, production of brochure, CBT marketing in all markets, CBT workshop and media campaign, cultural tourism awareness and press trips of International media in RSA Pre-FIFA/AFCON 2010.

