

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

VOTE CODE AND NAME: 19 - Trade and Industry

PROGRAMME: Improve enabling environment for Private Sector Development									
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete	
					2010/2011	2011/2012	2012/2013		
0340	19/04/01 - Private Sector Feasibility Studies	24 744	0	5 816	6 106	6 106	6 716	0	
0633	19/04/02 - Sites and Premises Development Programme	291 305	0	11 310	79 628	71 097	117 270	12 000	
1435	19/04/31 - Nationwide Common Facility Centers (Automotive Manufacturing & Assembly Hub)	3 842	0	3 842	0	0	0	0	
2820	19/04/17 - Agro Namibia Processing Center	2 698	0	2 698	0	0	0	0	
4173	19/05/32 - Katwitwi EPZ Industrial Park	29 548	0	4 348	200	20 000	5 000	0	
5104	19/04/34 - Entrepreneurship Development Programme	58 663	0	6 866	16 177	15 620	20 000	0	
5264	19/04/35 - Okahandja Industrial Park	3 840	0	3 840	0	0	0	0	
8039	19/02/030 - Construction and Renovation of MTI Regional Offices	115 100	0	10 000	7 200	7 200	7 200	83 500	
18126	19/04/330 - Namibia Trade Centre, Luanda Sul, Angola	120 000	0	15 000	60 000	25 000	20 000	0	
18127	19/04/360 - Namibia Trade Centre - DRC - Kinshasa	15 000	0	3 000	1 000	1 000	10 000	0	
18128	19/04/361 - Namibia Trade Centre - Congo - Brazaville	15 000	0	3 000	1 000	1 000	10 000	0	
18129	19/04/370 - Luanda Residence	15 000	0	15 000	0	0	0	0	
18130	19/05/380 - Namibia Trade Fair Centres	11 000	0	11 000	0	0	0	0	
18132	19/06/410 - Namibia Standards Institution (NSI)	56 327	0	8 300	18 507	9 520	20 000	0	
18344	19/04/372 - Garment Factories Development Programme	6 300	0	0	0	0	6 300	0	
18348	19/04/375 - Upgrading of NDC Infrastructure/Property	19 584	0	0	5 000	4 584	10 000	0	
Programme Sub-total		787 951	0	104 020	194 818	161 127	232 486	95 500	
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		
18240	19/02/040 - Construction of Ministry of Trade Headquarters (Trade House)	186 718	0	10 518	50 000	26 200	100 000	0	
Programme Sub-total		186 718	0	10 518	50 000	26 200	100 000	0	
PROGRAMME: Crop and horticultural Improvement									
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete	
					2010/2011	2011/2012	2012/2013		
18345	19/04/373 - Extension of Naute Date/Grape Development Project	52 960	0	0	1 000	1 000	20 000	30 960	

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

VOTE CODE AND NAME: 19 - Trade and Industry

Programme Sub-total		52 960	0	0	1 000	1 000	20 000	30 960
PROGRAMME: Improving Livestock productivity								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
18349	19/04/376 - NDC Kavango / Mangetti Cattle Ranch Upgrade	28 000	0	0	8 000	10 000	10 000	0
Programme Sub-total		28 000	0	0	8 000	10 000	10 000	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	
18347	19/04/374 - Crocodile Breeding and Training Centre	26 000	0	0	1 000	5 000	20 000	0
Programme Sub-total		26 000	0	0	1 000	5 000	20 000	0
PROGRAMME: Investment and Trade Promotion								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
18131	19/03/400 - Strengthening of Trade Representation:Namibia WTO Trade Office	25 416	0	10 000	0	416	15 000	0
Programme Sub-total		25 416	0	10 000	0	416	15 000	0
Sub-total for all programmes Inside State Revenue Fund		1 107 045	0	124 538	254 818	203 743	397 486	126 460
TOTAL VOTE EXPENDITURE		1 107 045	0	124 538	254 818	203 743	397 486	126 460

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/04/01 - Private Sector Feasibility Studies

NPC CODE: 0340

STARTING DATE: 01-Apr-2000

CONCLUDING DATE 31-Mar-2013

VOTE: 19 - Trade and Industry

MAIN DIVISION: 1904 - Industrial Development

EXECUTING AGENCY: Trade and Industry

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Smart Partnerships and Private Sector Development

SUB SECTOR: Private Sector Development

SUB SECTOR GOAL: Private sector development promoted

PROGRAM NAME: Improve enabling environment for Private Sector Development

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	24 744	0	5 816	6 106	6 106	6 716	0	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	24 744	0	5 816	6 106	6 106	6 716	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	24 744	0	5 816	6 106	6 106	6 716	0	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
1151 Feasibility Studies	GRN	Inside	24 744	0	5 816	6 106	6 716	0
Total composition of expenditure			24 744	0	5 816	6 106	6 716	0

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

The aim of the project is to assist entrepreneurs to conduct feasibility studies and develop bankable business plans, design and formulate projects as well as enhance capacity building and skills development. The objectives include promotion of manufacturing and value addition in Namibia, to support the entrepreneurial development and upgrade indigenous skills. The project components are as follows: Project feasibility and technical studies to establish project viability. Needs of target groups include the establishment of viable proposed project ideas submitted by entrepreneurs; Improved access to finance to enable entrepreneurs to capitalize their business activities; Improved managerial and entrepreneurial skills development in the SME sector; Value addition and beneficiation to our natural resources.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Feasibility studies and business plan 9: Due diligence 1. Feasibility Study for: Tsandi Modular Community Market, Eenhana Modular Community Market, Onethindi – Olukonda Modular Community Market, Tsumeb Modular Community Market, Rosh Pinah Modular Community Market, to determine the economic viability and resource-based business opportunities at Otjinene, Ongenga Modular Community Market, Grootfontein Modular Community Market, Oshifo – Ruacana Modular Community Market. Studies of projects mentioned above are of national significance because it will help to create business opportunities. The business plan for the setting – up the Windhoek Food Mall Facility in Windhoek is completed and its construction cost is in the range of N\$4 million which is to be considered as additional funding. The site for this facility is being negotiated with the City of Windhoek. The Oshakati Town Council had asked for N\$13 million to fund the construction of Open Market which is also to be considered as additional funding.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Investigating the economic viability of setting up an Entrepreneurship Technology Development and Production Centre for SMEs in Namibia (Concept Paper is developed) continue screening and evaluating business ideas. Investigating the economic viability of setting up a Garment Training Centre in Okahandja. Investigating the economic viability of setting up a Jewellery Production centre. Mentorship services to enterprises based on demand Monitoring and evaluation of approved projects. Conduct feasibility studies and develop bankable business plans. Projects design and formulation program monitoring and evaluation. Developing the National Industrial Upgrading and Modernization programme aiming at enterprise capacity building and production improvement. Namibia Industrial Development Policy Strategy. Database system development for business support services programme and capacity building for the users (MTI staff members).

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/04/01 - Private Sector Feasibility Studies

NPC CODE: 0340

STARTING DATE: 01-Apr-2000

CONCLUDING DATE 31-Mar-2013

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Piloting the implementation of the National Industrial Upgrading and Modernization programme aiming at enterprise capacity building and production improvement. Continue screening and evaluating business ideas. Mentorship services to enterprises based on demand. Monitoring and evaluation of approved projects. Conduct feasibility studies and develop bankable business plans. Projects design and formulation. Program monitoring and evaluation

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/04/02 - Sites and Premises Development Programme

NPC CODE: 0633

STARTING DATE: 01-Apr-1997

CONCLUDING DATE 31-Mar-2014

VOTE: 19 - Trade and Industry

MAIN DIVISION: 1904 - Industrial Development

EXECUTING AGENCY: Trade and Industry

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Smart Partnerships and Private Sector Development

SUB SECTOR: Private Sector Development

SUB SECTOR GOAL: Private sector development promoted

PROGRAM NAME: Improve enabling environment for Private Sector Development

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	291 305	0	11 310	79 628	71 097	117 270	12 000			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	291 305	0	11 310	79 628	71 097	117 270	12 000			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	291 305	0	11 310	79 628	71 097	117 270	12 000			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
037	Other Services and expenses	GRN	Inside	3 500	0	0	1 000	1 000	500	1 000
116	Purchase of Land and Intangible Assets	GRN	Inside	3 000	0	0	1 000	1 000	0	1 000
133	Public and Departmental Enterprises	GRN	Inside	4 000	0	0	0	0	1 000	3 000
1152	Documentation and supervision	GRN	Inside	3 700	0	700	0	0	0	3 000
1153	Design	GRN	Inside	2 900	0	900	0	0	0	2 000
1171	Construction	GRN	Inside	266 242	0	8 579	76 306	66 587	114 770	0
1172	Renovation and Improvements	GRN	Inside	7 963	0	1 131	1 322	2 510	1 000	2 000
Total composition of expenditure				291 305	0	11 310	79 628	71 097	117 270	12 000

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

The project is based on transforming, diversifying manufacturing and processing with incremental value – addition, facilitate equitable spatial distribution of industrial sites, economic activities and wealth ownership as well as to promote entrepreneurship and innovation. The project involves the construction of facilities at Okongo (Business Park - phase 1 and 2), Outjo (business park/slaughterhouse), Kapako (business project) and improvement of MTI Regional Offices in Katima Mulilo and Rundu - (consisting of 14 business units). The impact of this programme is that it will facilitate the operations of businesses and export/import of goods. This in turn has an impact on the GDP, balance of payments, employment and wealth creation. Both SME men and women country wide will take the benefit of these sites and premises development at an affordable rate. Small & Medium size Entrepreneurs benefit from the cross subsidized rental fees by few corporate role players operating from the premises. Enhancing business skills to rural communities through the programme.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The construction of the Okongo Business Park is due for completion mid of December 2009. Development Planning of the Oshifo-Ruacana SME Park. Renovations to the Ondangwa Industrial Park and the Rundu SME Park are due for completion by the end of September 2009. Rehabilitation of the parking bay at the Omuthiya SME Park is due for completion by mid December 2009.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of Oshifo-Ruacana SME Business Park is expected to be completed.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Development planning, concept designs and technical documentation to be completed regarding development of the Eenhana Business Park and construction starts in 2012/13. Renovations and improvements of

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/04/02 - Sites and Premises Development Programme

NPC CODE: 0633

STARTING DATE: 01-Apr-1997

CONCLUDING DATE 31-Mar-2014

operational Properties Country-wide. Purchase of Land – Oshikuku, Outapi. Registration of Land Title Deeds in name of the NDC.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/04/31 - Nationwide Common Facility Centers (Automotive Manufacturing & Assembly Hub)

NPC CODE: 1435

STARTING DATE: 01-Apr-1997

CONCLUDING DATE 31-Mar-2026

VOTE: 19 - Trade and Industry

MAIN DIVISION: 1905 - Investment Centre

EXECUTING AGENCY: Trade and Industry

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Smart Partnerships and Private Sector Development

SUB SECTOR: Private Sector Development

SUB SECTOR GOAL: Private sector development promoted

PROGRAM NAME: Improve enabling environment for Private Sector Development

TARGET REGIONS FOR THIS MTEF: Erongo

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				3 842	0	3 842	0	0	0	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				3 842	0	3 842	0	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				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				3 842	0	3 842	0	0	0	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE	I/O SRF					
113	Operational equipt., machinery and plant	GRN	Inside	800	0	800	0	0	0	0
1153	Design	GRN	Inside	342	0	342	0	0	0	0
1171	Construction	GRN	Inside	2 700	0	2 700	0	0	0	0
Total composition of expenditure				3 842	0	3 842	0	0	0	0

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

The aim of the project is to diversify and develop Namibia's economy through proper planning and construction of common facilities centers. These are to be located in Erongo (Walvis Bay), Ohangwena (Okongo), Kunene (Khorixas) and Karas (Keetmanshoop). It is intended that these will encourage investors in the automotive and garment industries, in particular, leading to the development of an automotive hub park, and encourage the development of small businesses generally through linkages, accessibility to integrated business services and well-established business networking as well as provision of aftercare services and capacity building at CFCs. Beneficiaries are expected to include the businesses located in the centers and their employees, as well as the economy in general.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Automotive Manufacturing Hub, Walvis Bay Industrial Area. Site acquisition, Concept design & technical documentation on Bulk Services Reticulation & earthworks Okongo. Construction of the Metal Fabrication Centre. Furniture & Equipment acquisition for the Okongo Accommodation Establishment, Metal Fabrication Centre, and Communication Centre

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Automotive Hub: Walvis Bay Town Industrial Area. Project management plus services & earthworks construction on condition funding is available.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Automotive Hub - Walvis Bay Town Industrial Area. Project Planning and expand construction of infrastructure, manufacturing units, supportive services centres Automotive Hub - Walvis Bay Town Industrial Area - Project Planning, Design Services Reticulation on site, Logistics Service Area, Manufacturing Unit 1 and Township establishment, Construction of the above, Project management

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/04/17 - Agro Namibia Processing Center

NPC CODE: 2820

STARTING DATE: 01-Apr-2006

CONCLUDING DATE 31-Mar-2012

VOTE: 19 - Trade and Industry

MAIN DIVISION: 1904 - Industrial Development

EXECUTING AGENCY: Trade and Industry

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Smart Partnerships and Private Sector Development

SUB SECTOR: Private Sector Development

SUB SECTOR GOAL: Private sector development promoted

PROGRAM NAME: Improve enabling environment for Private Sector Development

TARGET REGIONS FOR THIS MTEF: Oshana

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				2 698	0	2 698	0	0	0	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				2 698	0	2 698	0	0	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				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				2 698	0	2 698	0	0	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1153	Design	GRN	Inside	333	0	333	0	0	0	0
1171	Construction	GRN	Inside	2 365	0	2 365	0	0	0	0
Total composition of expenditure				2 698	0	2 698	0	0	0	0

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

The aim of the project is to reduce dependency on imported goods and diversify manufacturing with incremental value. The project involves the establishment of an agro-food processing technology center in the Oshana region, at Oshakati. The intention is that small and medium-sized enterprises (SME) clusters and cottage agro processing food units are established, which will improve the value added chain within the country, while providing a steady market for farm produce. It is envisaged that this will create synergies with national initiatives such as the Green Scheme and the establishment of horticultural markets in Namibia. The intention is to expose local entrepreneurs to new methods, techniques and technology in food processing, upgrade their management and skills development, and enhance the transfer of technology and more specifically reduce dependency on imported agricultural produces especially vegetables. The beneficiaries will include the Namibian horticulture small scale farmers who will have a larger market for their produce.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Feasibility study undertaken and it is available with MTI. The Consultative Conference on Agro-food processing is done. Site survey, site preparation & fencing done. Construction of Bulk water & electricity to the site completed. Design & construction of sewerage & effluent systems has been completed. Design & construction of on-site water reticulation to the twelve erven Completed. Design and construction of on-site electricity reticulation in progress.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Design & Construction of on-site infrastructure such as roads, storm water handling.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of roads infrastructure on site to completion. Concept design and technical documentation on administrative buildings, laboratories & process factory shells, etc. Building construction of Phase 1 for administrative complex, process factories, communal leasable space, open bulk storage area, service centre, plus outbuildings and site amenities. Project Management.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/05/32 - Katwitwi EPZ Industrial Park

NPC CODE: 4173

STARTING DATE: 01-Apr-2004

CONCLUDING DATE 31-Mar-2013

VOTE: 19 - Trade and Industry

MAIN DIVISION: 1904 - Industrial Development

EXECUTING AGENCY: Trade and Industry

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Smart Partnerships and Private Sector Development

SUB SECTOR: Private Sector Development

SUB SECTOR GOAL: Private sector development promoted

PROGRAM NAME: Improve enabling environment for Private Sector Development

TARGET REGIONS FOR THIS MTEF: Kavango

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	29 548	0	4 348	200	20 000	5 000	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	29 548	0	4 348	200	20 000	5 000	0		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	29 548	0	4 348	200	20 000	5 000	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	28 848	0	4 348	0	19 500	5 000	0
1173 Retention Fees	GRN	Inside	700	0	0	200	500	0	0
Total composition of expenditure			29 548	0	4 348	200	20 000	5 000	0

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

The aim of Katwitwi Business Park is to host and accommodate businesses aiming at both domestic and export market and provide affordable industrial and general purposes premises for both large and SME business operators. The project involves development of an industrial park (EPZ) so as to accommodate local and foreign entrepreneurs for light manufacturing, storage of imported cargo, repacking and re-export trade to Angola. The park will act as the catalyst for the stimulation of social economic activities, poverty alleviation and job creation in the Namibian communities, especially in Kavango region. The main beneficiaries are the local people of Kavango region and the nation at large through foreign exchange earnings from the sale of auxiliary services and products required by these units.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Project documentation for the construction of the second warehouse of 1,000 m²; advertisement of the tender in June 2009; and appointment of the contractor in September 2009. An additional piece of land measuring about 10 hectares has been acquired.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Katwitwi Project Phase III. Construction of a warehouse of 1000m². Fencing off the additional land. Management and Promotion of the Katwitwi Industrial Park. Recruitment and installation of the tenants. Continue with the promotional campaign to attract investors to the Okavango Region. Encourage investors to take possession of the facilities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue implementation of the Katwitwi Industrial Park as per the provisions made in the Master Plan.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/04/34 - Entrepreneurship Development Programme

NPC CODE: 5104

STARTING DATE: 01-Apr-2006

CONCLUDING DATE 31-Mar-2013

VOTE: 19 - Trade and Industry

MAIN DIVISION: 1904 - Industrial Development

EXECUTING AGENCY: Trade and Industry

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Smart Partnerships and Private Sector Development

SUB SECTOR: Private Sector Development

SUB SECTOR GOAL: Private sector development promoted

PROGRAM NAME: Improve enabling environment for Private Sector Development

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				58 663	0	6 866	16 177	15 620	20 000	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				58 663	0	6 866	16 177	15 620	20 000	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				58 663	0	6 866	16 177	15 620	20 000	0
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
113	Operational equipt., machinery and plant	GRN	Inside	54 116	0	2 319	16 177	15 620	20 000	0
131	Government Organisation	GRN	Inside	4 547	0	4 547	0	0	0	0
Total composition of expenditure				58 663	0	6 866	16 177	15 620	20 000	0

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

Budding entrepreneurs are characterized by lack of skills in the areas of business management, financial management and exposure to technology. Thus, the project aims to remedise the situation through promoting opportunities for self employment amongst the emerging potential and existing SMEs and development of entrepreneurship in Namibia. The project will largely contribute to the programme through development of entrepreneurial skills, including provision of training, strengthen the capacities of training institutions for effective promotion of youth entrepreneurship development. The beneficiaries include the youth with limited entrepreneurial and managerial skills. Existing and potential entrepreneurs of the formal and informal small scale businesses with special emphasis on the youth.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Thirty (30) small contractors will receive training in tender procedures, project costing and management. Namtex cooperative received industrial sewing machines worth N\$ 2 million. Over 60 members of Namtex cooperative were trained in how to operate the sewing machines, how to fix minor stoppages and break-downs. Over twenty eight (28) entrepreneurs were provided with production technology such as equipment and machines to improve their business performances, productivity and competitiveness. One (1) entrepreneur will receive training in quality improvement of chalk manufacturing. One (1) received training on how to operate industrial peanut butter machines. A considerable number of business linkages established. Developed a Tailor-made self – contained Food Trailer for Trade Fair Events as showcase to assist the SME Vendors to operate from a hygienic environment. Technical Advisory services were provided to SMEs.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Identifying and selecting potential SMEs for entrepreneurial skills development training. Sourcing of expertise(s) to impart technical skills in leather and leather goods, gemstone cutting and polishing as well as garment & textiles and other specific sectors of significant and priority industry for development.

To conduct managerial and entrepreneurial training and exposure visits. Procure productive equipment & machines through Equipment Aid Scheme which is one of the components of this programme (EDP) to equip the textiles and garment CFC. Training of trainers and advisors. Investigating the economic viability of setting up an Entrepreneurship Technology Development and Production Centre for SMEs in Namibia (Concept Paper is developed). Sourcing of equipment for the Entrepreneurship Technology Development and Production Centre for SMEs in Namibia.

Provide training on industrial extension, productivity and quality improvement. Provide mentorship services at enterprise / firm level. Putting in place monitoring and evaluation system.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/04/34 - Entrepreneurship Development Programme

NPC CODE: 5104

STARTING DATE: 01-Apr-2006

CONCLUDING DATE 31-Mar-2013

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Procuring of industrial inputs, equipment and machines to enhance the productivity, quality and competitiveness of SME Entrepreneurs based on demand. Over estimated 750 entrepreneurs trained in production management, technical and entrepreneurial skills development. New training material developed and distributed. Acquisition of equipment for the jewellery training centre and production unit. Increase the current membership of textile firms from the current figure of 200. Facilitate exposure visits of small miners in gemstone cutting and polishing and other potential entrepreneurs to well developed industries outside Namibia. Commissioning of a fully fledged textile and garment CFC. Expansion and promotion of linkages between local authorities, vocational training centres and well established businesses

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/04/35 - Okahandja Industrial Park

NPC CODE: 5264

STARTING DATE: 01-Aug-2009

CONCLUDING DATE 31-Mar-2012

VOTE: 19 - Trade and Industry

MAIN DIVISION: 1904 - Industrial Development

EXECUTING AGENCY: Trade and Industry

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Smart Partnerships and Private Sector Development

SUB SECTOR: Water

SUB SECTOR GOAL: SELECT FROM LIST

PROGRAM NAME: Improve enabling environment for Private Sector Development

TARGET REGIONS FOR THIS MTEF: Select Region

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	3 840	0	3 840	0	0	0	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	3 840	0	3 840	0	0	0	0			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	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	3 840	0	3 840	0	0	0	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
133	Public and Departmental Enterprises	GRN	Inside	3 840	0	3 840	0	0	0	0
Total composition of expenditure				3 840	0	3 840	0	0	0	0

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

The project is based on transforming the economy so as to reduce dependence on retail and export of primary commodities and stimulating economic activities in general. The cost of doing or setting up business structures in Namibia is comparative high. In the view of this, the Ministry has a programme to construct SME Industrial Parks and EPZ centres. The project involves the construction of an industrial park at Okahandja that will provide serviced industrial sites with factory shells at affordable price. The park is expected to attract entrepreneurs involved in production of pharmaceutical, textiles and garments, gemstone cutting and polishing, woodwork and crafts, packaging materials, leather goods and agro-industrial value addition. Beneficiaries will initially include the businesses and employees located in the park and the economy at large.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Land Acquisition; Town Planning; Site Development Planning & Concept Designs. Technical Design for the Provision of Bulk & On-site Services and Infrastructure Development.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Provision of Bulk Services & On-site Services Reticulation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Technical Design for & construction of Infrastructure Development and earthworks. Design & Construction of administrative facilities and factory shells. Design & establishment of green space. Project Management.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/02/030 - Construction and Renovation of MTI Regional Offices

NPC CODE: 8039

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2014

VOTE: 19 - Trade and Industry

MAIN DIVISION: 1902 - Administration

EXECUTING AGENCY: Trade and Industry

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Smart Partnerships and Private Sector Development

SUB SECTOR: Private Sector Development

SUB SECTOR GOAL: Private sector development promoted

PROGRAM NAME: Improve enabling environment for Private Sector Development

TARGET REGIONS FOR THIS MTEF: Caprivi, Erongo, Hardap, Karas, Kavango, Khomas, Kunene, Ohangwena, Omusati, 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				115 100	0	10 000	7 200	7 200	7 200	83 500
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				115 100	0	10 000	7 200	7 200	7 200	83 500
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				115 100	0	10 000	7 200	7 200	7 200	83 500
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
111	Furniture and office equipment	GRN	Inside	5 600	0	400	400	400	400	4 000
1153	Design	GRN	Inside	16 200	0	800	800	800	800	13 000
1171	Construction	GRN	Inside	93 300	0	8 800	6 000	6 000	6 000	66 500
Total composition of expenditure				115 100	0	10 000	7 200	7 200	7 200	83 500

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

The aim of the project is to construct MTI regional Offices in all (13) thirteen regions so as to make the Ministry of Trade and Industry accessible to the local communities and entrepreneurs all over the country and it involves the establishment of Resource Centres at Regional Offices. These Resource centres will be equipped with technology database and other related relevant information on the use of Intellectual Property System to help build up an innovative private sector – driven entrepreneurial culture, based on a vibrant , innovative SMEs sector. The project will improve the ability of national SMEs to use the tools of the Intellectual Property System so as to develop, protect and leverage their innovative and technological potential. The beneficiaries will include MTI Officials.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Katima Mililo MTI Offices - Construction and acquisition of furniture and office equipments to be completed. Rundu MTI Regional Offices development planning and technical documentation to be completed and construction to commence.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Rundu MTI Regional Office Project Management and construction of infrastructure & buildings plus acquisition of furniture & equipment to be completed. Eenhana / Outapi MTI Regional Office – Development Planning, Concept Design, Technical Documentation on infrastructure & buildings, plus construction of same & acquisition of furniture / equipment to be completed.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Eenhana / Outapi MTI Regional Office – Development Planning, Concept Design, Technical Documentation on infrastructure & buildings, plus construction of same & acquisition of furniture / equipment to be completed. Omuthiya MTI Regional Office – Development Planning, Concept Design, Technical Documentation on infrastructure & buildings, plus construction of same & acquisition of furniture / equipment to be in progress.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/04/330 - Namibia Trade Centre, Luanda Sul, Angola

NPC CODE: 18126

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2012

VOTE: 19 - Trade and Industry

MAIN DIVISION: 1904 - Industrial Development

EXECUTING AGENCY: Trade and Industry

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Smart Partnerships and Private Sector Development

SUB SECTOR: Private Sector Development

SUB SECTOR GOAL: Private sector development promoted

PROGRAM NAME: Improve enabling environment for Private Sector Development

TARGET REGIONS FOR THIS MTEF: Abroad

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				120 000	0	15 000	60 000	25 000	20 000	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				120 000	0	15 000	60 000	25 000	20 000	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				120 000	0	15 000	60 000	25 000	20 000	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
114	Purchase of Buildings	GRN	Inside	100	0	100	0	0	0	0
1152	Documentation and supervision	GRN	Inside	10 847	0	2 847	0	8 000	0	0
1153	Design	GRN	Inside	3 790	0	3 790	0	0	0	0
1171	Construction	GRN	Inside	105 263	0	8 263	60 000	17 000	20 000	0
Total composition of expenditure				120 000	0	15 000	60 000	25 000	20 000	0

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

The objective of this project is to provide basic physical industrial and trade infrastructure to support private sector investment, industrial and export activities in Luanda, Angola with the aim of exploring and facilitating the development of warehousing facilities in Angola in a view to encourage and expand exports of Namibian products. The project will serve as a physical industrial and trade export infrastructure supporting private sector investment, industrial and export activities, enhance the capacity of the Namibian private sector to produce manufactured value added goods as well as services for export into Angola and beyond. The project will provide office and residential premises for leasing by large and also small and medium Namibian enterprises who intends establishing a foothold and/or expanding their export or trading activities in neighbouring Angola.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: ¶A site, measuring ± 3619m² was purchased in Luanda Sul at a cost of N\$1 035 382.03 and the Title Deed of the land is vested with the ODC.

¶A boundary security wall was constructed around the plot at a cost of N\$466 777.56. A project concept and elemental costing to develop the Namibia Trade Centre in Luanda Sul, Angola, have been done and was provided to NPC. Development planning, concept designs and technical documentation to be completed regarding development of the Namibia Trade Centre.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: ¶Recruitment of appropriate tenants. Finalize Bill of Quantities. Obtain final planning approvals. Construction of the Namibia Trade Centre inclusive of services reticulation, common stairwell and lift for all occupants, water reservoir and electricity plant. Project Management and construction supervision. Installation of tenants.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: ¶Recruitment of appropriate tenants. Finalize Bill of Quantities. Obtain final planning approvals. Construction of the Namibia Trade Centre inclusive of services reticulation, common stairwell and lift for all occupants, water reservoir and electricity plant. Project Management and construction supervision. Installation of tenants.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/04/360 - Namibia Trade Centre - DRC - Kinshasa

NPC CODE: 18127

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2013

VOTE: 19 - Trade and Industry

MAIN DIVISION: 1904 - Industrial Development

EXECUTING AGENCY: Trade and Industry

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Smart Partnerships and Private Sector Development

SUB SECTOR: Private Sector Development

SUB SECTOR GOAL: Private sector development promoted

PROGRAM NAME: Improve enabling environment for Private Sector Development

TARGET REGIONS FOR THIS MTEF: Abroad

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	15 000	0	3 000	1 000	1 000	10 000	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	15 000	0	3 000	1 000	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	15 000	0	3 000	1 000	1 000	10 000	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1151	Feasibility Studies	GRN	Inside	1 000	0	1 000	0	0	0	
1152	Documentation and supervision	GRN	Inside	1 000	0	1 000	0	0	0	
1153	Design	GRN	Inside	1 000	0	1 000	0	0	0	
1171	Construction	GRN	Inside	12 000	0	0	1 000	1 000	10 000	0
Total composition of expenditure				15 000	0	3 000	1 000	1 000	10 000	0

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

The objective of this project is to provide basic physical industrial and trade infrastructure to support private sector investment, industrial and export activities in Kinshasa, DRC with the aim of exploring and facilitating the development of warehousing facilities in DRC in a view to encourage and expand exports of Namibian products. The project will serve as a physical industrial and trade export infrastructure supporting private sector investment, industrial and export activities, enhance the capacity of the Namibian private sector to produce manufactured value added goods as well as services for export into DRC and beyond. The project will provide required site business, office and residential premises for leasing by large and also small and medium Namibian enterprises who intends establishing a foothold and/or expanding their export or trading activities in DRC.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Official visits to the DRC, discussions with the Government and private sector.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Feasibility Studies. Preparation of detailed Construction Drawings and related technical design documentation. Marketing the planned facility/Centre to potential tenants (Namibian businesses) and signing them up. Request for land in Kishasa.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Purchase of land and Preparation of Bill of Quantities

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/04/361 - Namibia Trade Centre - Congo - Brazaville

NPC CODE: 18128

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2013

VOTE: 19 - Trade and Industry

MAIN DIVISION: 1904 - Industrial Development

EXECUTING AGENCY: Trade and Industry

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Smart Partnerships and Private Sector Development

SUB SECTOR: Private Sector Development

SUB SECTOR GOAL: Private sector development promoted

PROGRAM NAME: Improve enabling environment for Private Sector Development

TARGET REGIONS FOR THIS MTEF: Abroad

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING							
Government	15 000	0	3 000	1 000	1 000	10 000	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	15 000	0	3 000	1 000	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	15 000	0	3 000	1 000	1 000	10 000	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	1 000	0	1 000	0	0
1152 Documentation and supervision	GRN	Inside	1 000	0	1 000	0	0
1153 Design	GRN	Inside	1 000	0	1 000	0	0
1171 Construction	GRN	Inside	12 000	0	0	1 000	10 000
Total composition of expenditure			15 000	0	3 000	1 000	10 000

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

The objective of this project is to provide basic physical industrial and trade infrastructure to support private sector investment, industrial and export activities in Brazaville, Congo, with the aim of exploring and facilitating the development of warehousing facilities in Congo so as to encourage and expand exports of Namibian products. The project will serve as a physical industrial and trade export infrastructure supporting private sector investment, industrial and export activities, enhance the capacity of the Namibian private sector to produce manufactured value added goods as well as services for export into Congo and beyond. The project will provide office and residential premises for leasing by large and also small and medium Namibian enterprises who intends establishing a foothold and/or expanding their export or trading activities in Congo.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Official visits to the Congo, discussions with the Congolese Government and private sector.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Request for land in Congo.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility Studies. Preparation of detailed Construction Drawings and related technical design documentation. Marketing the planned facility/Centre to potential tenants (Namibian businesses) and signing them up.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/04/370 - Luanda Residence

NPC CODE: 18129

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2010

VOTE: 19 - Trade and Industry

MAIN DIVISION: 1904 - Industrial Development

EXECUTING AGENCY: Trade and Industry

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Smart Partnerships and Private Sector Development

SUB SECTOR: Trade

SUB SECTOR GOAL: Regional and global economic integration that is beneficial to Namibia promoted.

PROGRAM NAME: Improve enabling environment for Private Sector Development

TARGET REGIONS FOR THIS MTEF: Abroad

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

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

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

The main aim of the project is to purchase a residence for the Commercial Counselor in Luanda, Angola so as to create conducive living environment for the Commercial Counselor. The Commercial Counselor will have conducive living quarters where official activities will take place.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Acquired a Building

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

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/05/380 - Namibia Trade Fair Centres

NPC CODE: 18130

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2013

VOTE: 19 - Trade and Industry

MAIN DIVISION: 1903 - International Trade

EXECUTING AGENCY: Trade and Industry

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Smart Partnerships and Private Sector Development

SUB SECTOR: Transport

SUB SECTOR GOAL: SELECT FROM LIST

PROGRAM NAME: Improve enabling environment for Private Sector Development

TARGET REGIONS FOR THIS MTEF: Select Region

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING							
Government	11 000	0	11 000	0	0	0	0
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	11 000	0	11 000	0	0	0	0
A-2 EXTERNAL FUNDING							
Inside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Outside SRF: (a) Grants	0	0	0	0	0	0	0
(b) Loans	0	0	0	0	0	0	0
Total External Funding	0	0	0	0	0	0	0
TOTAL PROJECT FUNDING	11 000	0	11 000	0	0	0	0
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	400	0	400	0	0
1152 Documentation and supervision	GRN	Inside	300	0	300	0	0
1153 Design	GRN	Inside	300	0	300	0	0
1171 Construction	GRN	Inside	10 000	0	10 000	0	0
Total composition of expenditure			11 000	0	11 000	0	0

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

The project aims to construct reliable trade centres in Rundu, Omaruru, Okakarara and Keetmanshoop townships. The project will alleviate infrastructure deficiency in the country for the promotion of investment and trade at regional level. The project will provide a basis to increase the economic and industrial activities at regional level. The business community at regional level will have centres for marketing their products to potential local, national and international buyers.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Okakarara Trade Centre Feasibility Study is done.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: The construction of Okakarara Trade Centre commences and the feasibility study on Rundu Trade centre.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/03/400 - Strengthening of Trade Representation:Namibia WTO Trade Office

NPC CODE: 18131

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2011

VOTE: 19 - Trade and Industry

MAIN DIVISION: 1903 - International Trade

EXECUTING AGENCY: Trade and Industry

KEY RESULTS AREA / TWG: Regional and International Stability and Integration

NDP 3 GOAL: Promote Regional and Global Integration

SUB SECTOR: Trade

SUB SECTOR GOAL: Regional and global economic integration that is beneficial to Namibia promoted.

PROGRAM NAME: Investment and Trade Promotion

TARGET REGIONS FOR THIS MTEF: Abroad

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				25 416	0	10 000	0	416	15 000	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				25 416	0	10 000	0	416	15 000	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				25 416	0	10 000	0	416	15 000	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
111	Furniture and office equipment	GRN	Inside	500	0	500	0	0	0	0
134	Abroad	GRN	Inside	24 916	0	9 500	0	416	15 000	0
Total composition of expenditure				25 416	0	10 000	0	416	15 000	0

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

The project will construct two residential and office accommodation. This project will contribute to the creation of equitable and fair global trading environment through the conclusion of the WTO Doha Development Agenda. This project will have national deliverables that could lead to greater market access opportunities which in turn will contribute to the economic growth, development and poverty reduction.

IV. PROJECT ACTIVITIES:

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Acquisition of office and residential accommodation.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/06/410 - Namibia Standards Institution (NSI)

NPC CODE: 18132

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2013

VOTE: 19 - Trade and Industry

MAIN DIVISION: 1906 - Internal Trade

EXECUTING AGENCY: Trade and Industry

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Smart Partnerships and Private Sector Development

SUB SECTOR: Private Sector Development

SUB SECTOR GOAL: Private sector development promoted

PROGRAM NAME: Improve enabling environment for Private Sector Development

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	56 327	0	8 300	18 507	9 520	20 000	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	56 327	0	8 300	18 507	9 520	20 000	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	56 327	0	8 300	18 507	9 520	20 000	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	630	0	0	310	320	0	0
037	Other Services and expenses	GRN	Inside	650	0	0	350	300	0	0
113	Operational equipt., machinery and plant	GRN	Inside	9 800	0	0	2 400	2 400	5 000	0
131	Government Organisation	GRN	Inside	8 300	0	8 300	0	0	0	0
1151	Feasibility Studies	GRN	Inside	1 000	0	0	0	0	1 000	0
1152	Documentation and supervision	GRN	Inside	1 000	0	0	0	0	1 000	0
1171	Construction	GRN	Inside	34 947	0	0	15 447	6 500	13 000	0
Total composition of expenditure				56 327	0	8 300	18 507	9 520	20 000	0

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

The project will construct laboratories and procure the needed equipment in order to fulfill the mandate of the Namibian Standards Institution. The implementation of the NSI mandate is in line with the standards Act that require the NSI to establish and control laboratory faculties in relation to its functions. The target groups include the inspectors, microbiology and bio-toxins laboratories and the fisheries sector. The consumers need safe and quality products from the producer which can only be guaranteed through the NSI Conformity assessment activities.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: First phase construction of the NSI Testing and Inspection Centre in Walvis Bay and the completion of the Fishery Inspectorate in Lüderitz.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Expansion and Upgrading of the NSI Testing and Inspection Centre. Expansion and Upgrading of the Fishery Inspectorate in Lüderitz. Construction of the Engineering and Metrology Laboratories. Construction and Equipping of the NSI Head Quarters which will also provide for adequate training facilities.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/02/040 - Construction of Ministry of Trade Headquarters (Trade House)

NPC CODE: 18240

STARTING DATE: 31-Mar-2009

CONCLUDING DATE 01-Apr-2013

VOTE: 19 - Trade and Industry

MAIN DIVISION: 1902 - Administration

EXECUTING AGENCY: Trade and Industry

KEY RESULTS AREA / TWG: Infrastructure

NDP 3 GOAL: Highly Developed and Reliable Infrastructure

SUB SECTOR: Trade

SUB SECTOR GOAL: Regional and global economic integration that is beneficial to Namibia promoted.

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	186 718	0	10 518	50 000	26 200	100 000	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	186 718	0	10 518	50 000	26 200	100 000	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	186 718	0	10 518	50 000	26 200	100 000	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1151	Feasibility Studies	GRN	Inside	200	0	200	0	0	0
1152	Documentation and supervision	GRN	Inside	100	0	100	0	0	0
1153	Design	GRN	Inside	100	0	100	0	0	0
1171	Construction	GRN	Inside	186 318	0	10 118	50 000	26 200	100 000
Total composition of expenditure				186 718	0	10 518	50 000	26 200	100 000

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

The aim of the project is to construct the main headquarters of the Ministry of Trade and Industry so as to create a conducive working environment for the staff members. The project will also be easily accessible by the public to the Ministry of Trade and Industry services. The project will promote socio-economic development, wealth creation and promote local SME entrepreneurs development. The Personnel/Staff of the Ministry will have adequate office space and Private Sector will have a well functioning resource centre. The SME operators will also have access to various databases within the Ministry.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: No activities has taken place yet, the Ministry is still negotiating for land with City of Windhoek.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Tendering and construction by the private sector.

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/04/372 - Garment Factories Development Programme

NPC CODE: 18344

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 01-Mar-2013

VOTE: 19 - Trade and Industry

MAIN DIVISION: 1904 - Industrial Development

EXECUTING AGENCY: Trade and Industry

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Smart Partnerships and Private Sector Development

SUB SECTOR: Private Sector Development

SUB SECTOR GOAL: Private sector development promoted

PROGRAM NAME: Improve enabling environment for Private Sector Development

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	6 300	0	0	0	0	6 300	0	
Other Dev't funds	0	0	0	0	0	0	0	
Total Internal funding	6 300	0	0	0	0	6 300	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	6 300	0	0	0	0	6 300	0	
B. COMPOSITION OF EXPENDITURE								
	SOURCE	I/O SRF						
032	Materials and Supplies	GRN	Inside	667	0	0	667	0
037	Other Services and expenses	GRN	Inside	993	0	0	993	0
111	Furniture and office equipment	GRN	Inside	670	0	0	670	0
113	Operational equipt., machinery and plant	GRN	Inside	1 500	0	0	1 500	0
116	Purchase of Land and Intangible Assets	GRN	Inside	400	0	0	400	0
1152	Documentation and supervision	GRN	Inside	1 400	0	0	1 400	0
1153	Design	GRN	Inside	670	0	0	670	0
Total composition of expenditure				6 300	0	0	6 300	0

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

The project's objectives are to diversify manufacturing and processing with incremental value – addition; facilitate equitable spatial distribution of industrial Cluster units with economic activities; promote entrepreneurship and innovation; provide and upgrade knowledge & skills in management; technical aspects, promote environmentally sustainable industrialization; increase employment in manufacturing and increase the share contribution of the SME sector to the country's GDP.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Land Acquisition.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Land Acquisition; Town Planning; Technical Design for the Provision of Bulk & On-site Services and Infrastructure Development. Provision of Bulk Services & On-site Services. Technical Design for & construction of Infrastructure Development. Design & Construction of administrative facilities and factory shells. Demand Driven Project Management & to be guided by studies & surveys.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/04/373 - Extension of Naute Date/Grape Development Project

NPC CODE: 18345

STARTING DATE: 04-Jan-2010

CONCLUDING DATE 31-Mar-2015

VOTE: 19 - Trade and Industry

MAIN DIVISION: 1904 - Industrial Development

EXECUTING AGENCY: Namibia Development Corporation

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Agriculture

SUB SECTOR GOAL: Sustainable crop and horticultural improvements including through optimal and sustainable utilization of soils.

PROGRAM NAME: Crop and horticultural Improvement

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				52 960	0	0	1 000	1 000	20 000	30 960
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				52 960	0	0	1 000	1 000	20 000	30 960
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				52 960	0	0	1 000	1 000	20 000	30 960
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	52 960	0	0	1 000	1 000	20 000	30 960
Total composition of expenditure				52 960	0	0	1 000	1 000	20 000	30 960

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

The project is based on the physical development of an additional 200 hectares under date palm and table grapes. Development will consist of 100 hectare commercial plantation and 100 hectare for settlement of small scale commercial farmers.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Soil preparation and implementation of the irrigation system for the first development units; Construction of electricity and main water supply systems; Construction of housing, office and storage facilities. Procurement of equipment. On land development on the first units.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Soil preparation and implementation of the irrigation system for the subsequent development units. Extension of electricity and main water supply systems. Construction of housing and storage facilities. Procurement of equipment. On land development on subsequent development units.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/04/374 - Crocodile Breeding and Training Centre

NPC CODE: 18347

STARTING DATE: 04-Jan-2010

CONCLUDING DATE 31-Mar-2013

VOTE: 19 - Trade and Industry

MAIN DIVISION: 1904 - Industrial Development

EXECUTING AGENCY: Namibia Development Corporation

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

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	26 000	0	0	1 000	5 000	20 000	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	26 000	0	0	1 000	5 000	20 000	0		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	26 000	0	0	1 000	5 000	20 000	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1151 Feasibility Studies	GRN	Inside	26 000	0	0	1 000	5 000	20 000	0
Total composition of expenditure			26 000	0	0	1 000	5 000	20 000	0

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

The aim of the project is to set up a breeding and training centre for crocodile farming in Kavango region.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Acquisition of land, feasibility Study, Design and documentation

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction, Purchasing of Machinery and Training

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/04/375 - Upgrading of NDC Infrastructure/Property

NPC CODE: 18348

STARTING DATE: 04-Jan-2010

CONCLUDING DATE 31-Dec-2013

VOTE: 19 - Trade and Industry

MAIN DIVISION: 1904 - Industrial Development

EXECUTING AGENCY: Namibia Development Corporation

KEY RESULTS AREA / TWG: Macroeconomy

NDP 3 GOAL: Increased Smart Partnerships and Private Sector Development

SUB SECTOR: Private Sector Development

SUB SECTOR GOAL: Private sector development promoted

PROGRAM NAME: Improve enabling environment for Private Sector Development

TARGET REGIONS FOR THIS MTEF: Caprivi, Kavango, 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				19 584	0	0	5 000	4 584	10 000	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				19 584	0	0	5 000	4 584	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				19 584	0	0	5 000	4 584	10 000	0
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	19 584	0	0	5 000	4 584	10 000	0
Total composition of expenditure				19 584	0	0	5 000	4 584	10 000	0

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

Development and upgrading of NDC assets countrywide to create viable entities as well as to identify / insinuate private / public Smart Partnership ventures that could generate positive returns for the Corporation

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Upgrading of NDC properties and assist entrepreneurs with affordable rent facilities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Upgrading of NDC properties. Development of Smart Partnership business ventures. Establishment of private / public Smart Partnerships. Assist entrepreneurs with affordable rent facilities.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 19/04/376 - NDC Kavango / Mangetti Cattle Ranch Upgrade

NPC CODE: 18349

STARTING DATE: 04-Jan-2010

CONCLUDING DATE 31-Mar-2013

VOTE: 19 - Trade and Industry

MAIN DIVISION: 1904 - Industrial Development

EXECUTING AGENCY: Namibia Development Corporation

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Agriculture

SUB SECTOR GOAL: Sustainable livestock improvement including through optimal and sustainable utilization of rangeland

PROGRAM NAME: Improving Livestock productivity

TARGET REGIONS FOR THIS MTEF: Kavango, 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				28 000	0	0	8 000	10 000	10 000	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				28 000	0	0	8 000	10 000	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				28 000	0	0	8 000	10 000	10 000	0
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	28 000	0	0	8 000	10 000	10 000	0
Total composition of expenditure				28 000	0	0	8 000	10 000	10 000	0

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

The project is based on livestock production operation that contributes significantly towards the economy through meat production as well as protecting the veterinary status of commercial farming operations in Namibia. The development was initiated more than 30 years ago and the infrastructure must be upgraded urgently. Upgrading will be done on water supply infrastructure, fences, handling pens, buildings and procurement of equipment.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Rehabilitation and development of water supply points. Rehabilitation of fences and handling pens. Upgrading of buildings and Procurement of equipment.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Rehabilitation and development of water supply points. Rehabilitation of fences and handling pens. Upgrading of buildings and Procurement of equipment.