

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

VOTE CODE AND NAME: 20 - Agriculture, Water and Forestry

PROGRAMME: Agriculture infrastructure development								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
2139	20/02/32 - Renovation and Upgrading MAWF Buildings	50 125	0	11 800	15 750	10 750	11 825	0
8041	20/02/031 - Construction of MAWF Regional Offices	148 000	0	20 000	23 000	500	104 500	0
8054	20/05/010 - Construction of Agricultural Development Centres	34 250	0	13 630	8 640	9 820	2 160	0
18254	20/05/012 - Development of Agricultural Technology Centers	62 000	0	14 000	22 000	7 000	0	19 000
Programme Sub-total		294 375	0	59 430	69 390	28 070	118 485	19 000
PROGRAMME: Forestry water supply infrastructure development								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
8110	20/11/31 - Development of Regional Rural Water Supply Development Plan	5 500	0	2 500	3 000	0	0	0
18111	20/11/33 - Construction of Dams, Traditional Wells and Pans for Livestock Drinking	84 000	0	12 000	23 000	15 000	17 000	17 000
18115	20/11/032 - Construction of Large Dams, Desalination and Provision of Water to larger Settlements	1 607 510	0	45 500	117 000	200 000	260 010	985 000
18121	20/11/029 - Implementation of Decentralisation, Constituency Office Construction	32 600	0	6 000	6 000	6 600	7 000	7 000
18176	20/11/034 - Desalinated Bulk Water Supply for the Uranium Mines at the Coast	138 190	0	3 940	5 000	10 000	15 000	104 250
Programme Sub-total		1 867 800	0	69 940	154 000	231 600	299 010	1 113 250
PROGRAMME: Sanitation in urban, peri-urban and incorporated/ declared rural areas								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
18177	20/11/035 - Rural and Urban Sanitation Infrastructure Development	75 000	0	5 000	10 000	15 000	15 000	30 000
Programme Sub-total		75 000	0	5 000	10 000	15 000	15 000	30 000
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	
0700	20/07/07 - Agricultural Feasibility Studies and Surveys	19 240	0	4 000	9 000	3 000	3 240	0
2037	20/06/033 - Integrated Grain Storage Facilities	22 500	0	9 000	4 500	4 500	4 500	0
5014	20/06/32 - Green Scheme	384 500	0	92 500	84 000	93 000	115 000	0

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8057	20/06/034 - National Horticulture Development Initiative(Horticulture Production, Marketing and Processing)	256 113	0	30 000	82 000	40 000	40 000	64 113
18173	20/04/020 - Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions	71 715	0	21 642	15 000	15 000	10 000	10 073
18396	20/06/035 - Kalimbeza Rice Project	15 000	0	0	5 000	5 000	5 000	0
Programme Sub-total		769 068	0	157 142	199 500	160 500	177 740	74 186

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	
1385	20/04/19 - Development of Livestock Breeding and Marketing Infrastructure in Communal Areas	29 838	0	9 063	8 925	5 925	5 925	0
4080	20/03/02 - Construction of Veterinary Clinics, Offices and Accomodation	82 900	0	5 500	13 500	3 500	26 000	34 400
4158	20/03/03 - Improvement of Animal Health and Marketing Services in North Central Areas	30 000	0	5 000	5 000	5 000	5 000	10 000
8049	20/03/010 - Extension of the Central Veterinary Laboratory	106 240	0	10 000	37 800	39 240	10 000	9 200
18174	20/05/011 - NDC Cattle Ranch Upgrade	5 200	0	5 200	0	0	0	0
Programme Sub-total		254 178	0	34 763	65 225	53 665	46 925	53 600

PROGRAMME: Indegenous Plant

NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
1489	20/04/021 - Support to Processing of Indigenous Plants and Mahangu	2 500	0	500	1 000	500	500	0
18175	20/03/016 - Development of Animal and Plant Health Inspection Centres at Border Entry Points	34 803	0	4 000	13 803	8 000	8 000	1 000
Programme Sub-total		37 303	0	4 500	14 803	8 500	8 500	1 000

PROGRAMME: Forest management and utilisation

NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
0240	20/12/01 - Integrated Forest Resource Management	174 663	0	32 665	31 638	50 360	60 000	0
Programme Sub-total		174 663	0	32 665	31 638	50 360	60 000	0

PROGRAMME: Intergrated Water 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	

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

VOTE CODE AND NAME: 20 - Agriculture, Water and Forestry

8061	20/10/025 - Integrated Water Resources Management	67 190	0	21 500	10 000	10 000	10 000	15 690
Programme Sub-total		67 190	0	21 500	10 000	10 000	10 000	15 690
PROGRAMME: Strategic water supply infrastructure development								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
2025	20/10/13 - Research and Feasibility Studies in Water Resources Management	106 284	0	30 410	24 980	25 000	15 594	10 300
Programme Sub-total		106 284	0	30 410	24 980	25 000	15 594	10 300
PROGRAMME: Rural water supply infrastructure development								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
0032	20/11/12 - Rural Water Supply Coverage (Rural Secondary Pipeline Construction)	380 678	0	40 500	65 485	95 910	98 800	79 983
2023	20/11/30 - Implementation of Community Based Management	185 980	0	21 550	48 205	41 725	43 000	31 500
Programme Sub-total		566 658	0	62 050	113 690	137 635	141 800	111 483
PROGRAMME: Development of affordable and accessible ICT services								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
8042	20/02/021 - The Expansion of Intranet and the Implementation of E-Governance for MAWF	18 700	0	3 100	3 500	3 500	0	8 600
Programme Sub-total		18 700	0	3 100	3 500	3 500	0	8 600
Sub-total for all programmes Inside State Revenue Fund		4 231 219	0	480 500	696 726	723 830	893 054	1 437 109

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

VOTE CODE AND NAME: 20 - Agriculture, Water and Forestry

PROGRAMME: Forest management and utilisation								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
0240	20/12/01 - Integrated Forest Resource Management	42 000	10 000	2 200	10 000	10 000	9 800	0
Programme Sub-total		42 000	10 000	2 200	10 000	10 000	9 800	0
PROGRAMME: Rural water supply infrastructure development								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
2023	20/11/30 - Implementation of Community Based Management	34 500	0	0	11 500	11 500	11 500	0
Programme Sub-total		34 500	0	0	11 500	11 500	11 500	0
Sub-total for all programmes Outside State Revenue Fund		76 500	10 000	2 200	21 500	21 500	21 300	0
TOTAL VOTE EXPENDITURE		4 307 719	10 000	482 700	718 226	745 330	914 354	1 437 109

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/11/12 - Rural Water Supply Coverage (Rural Secondary Pipeline Construction)

NPC CODE: 0032

STARTING DATE: 01-Apr-1995

CONCLUDING DATE 31-Mar-2015

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2011 - Rural Water Supply

EXECUTING AGENCY: Agriculture, Water and Forestry

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Water

SUB SECTOR GOAL: Water resources utilised in a sustainable and efficient way.

PROGRAM NAME: Rural water supply infrastructure development

TARGET REGIONS FOR THIS MTEF: Caprivi, Kavango, Ohangwena, Omaheke, Omusati

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				380 678	0	40 500	65 485	95 910	98 800	79 983
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				380 678	0	40 500	65 485	95 910	98 800	79 983
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				380 678	0	40 500	65 485	95 910	98 800	79 983
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
1152	Documentation and supervision	GRN	Inside	48 295	0	6 075	6 075	5 667	15 930	14 548
1171	Construction	GRN	Inside	317 463	0	32 400	57 385	87 687	78 164	61 827
1173	Retention Fees	GRN	Inside	14 920	0	2 025	2 025	2 556	4 706	3 608
Total composition of expenditure				380 678	0	40 500	65 485	95 910	98 800	79 983

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

At present the people in the project areas have no easy access to clean water. They have to walk long distances or have to use polluted sources nearby. The sector objective is to provide sustainable, accessible water supply to rural communities in communal areas. The request for the project has come from the communities. The condition of the following canal structure has decreased with age and damage caused by floods as well as informal irrigation off-takes: Olushandja - Ombalantu canal refurbishment, Omahenene - Olushandja canal, Ombalantu - Ogongo canal. The situation threatens continuous water supply to the Central North of the country. Especially women and children will benefit from the shorter distances to water points. On the other hand it facilitates Bulk Water being supplied to Central North of the country. The rural communities living in areas where the groundwater quality is too poor to permit its use for domestic consumption will be the beneficiaries of the project.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Completion of Onambutu Phase 4, Onambutu phase 5 in progress/ongoing and Eiseb pipeline scheme in progress/ongoing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Completion of Onambutu phase 5 project and preparation for phase 6, Commencement of rehabilitation on Ogongo – Oshakati pipeline and Completion of Eiseb pipeline scheme

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of Kavango displaced communities water supply project, Commencement of Ruacana South Water Supply project, Continuation rehabilitation of Ogongo – Oshakati pipeline, Pipeline scheme to Opuwo, Okavango water transfer to Grootfontein and Ogongo and Implementation of constructions of investigations/feasibility studies outcomes and projects.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/12/01 - Integrated Forest Resource Management

NPC CODE: 0240

STARTING DATE: 01-Apr-1996

CONCLUDING DATE 31-Mar-2013

Procurement of fire fighting equipments and machines, Training of communities, Using of Graders and Bulldozers to clear the new cutlines, Development of Fire management plans, Fire Information Systems in place, Maintain existing cutlines and create new ones and Purchasing of operational equipments

Construction of forestry offices and accommodation in the regions, Construction of staff accommodation flats at Mururuani Gate - Kavango Region; Build staff house at Talismanus and Otjinene - Omaheke Region; Office at Tsandi and Onesi - Omusati Region; Additional two offices Onayena ADC- Oshikoto Region; Staff house at Tsumkwe and Kanovlei - Otjozondjupa; Erection of Power line to Ngoma; Staff house at Outjo – Kunene Region; Office at Ongenga – Oshana Region; Staff Quarters at liheke and Engombe – Oshana Region. Construction of office at Omuthiya – Oshikoto, Staff Quarters at Ngoma.

Promotion and development of projects for bush utilization and wood industry, To continue with the initial activities and putting up a wood/bush processing plant in Namibia. Supporting farmers to supply wood products and carry out marketing study.

Development of infrastructure for Afforestation, reforestation and forest management as well as Promotion of subtropical fruit production, Tree management to continue (Watering, weeding, pruning, pest control), Carrying out research assessments to continue (measuring tree heights, diameters and survival rates), Continue rehabilitating the 60.0 Ha first plot at Engombe, Data analysis and compilation of assessment results on the performance of trees, Production of 16,000 seedlings in project nursery for research purposes, Establishment of additional research plots with 16,000 seedlings at Engombe and lipopo, Formation and Training of Community – based Management Structures in all pilot areas, who are to take over the plots, Construction of the earth dam for watering of trees, Finalise land tenure rights for the plots

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Staff Hoses at Nkurenkuru, liheke yaNakele, Okongo, Laboratory equipments at Okahandja, Honey Processing facilities; Community Forestry to continue building the capacity, to build facilities in the communities. Establishing

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/07/07 - Agricultural Feasibility Studies and Surveys

NPC CODE: 0700

STARTING DATE: 01-Apr-1995

CONCLUDING DATE 31-Mar-2013

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2007 - Planning, Pricing, Marketing and Co-operation

EXECUTING AGENCY: Agriculture, Water and Forestry

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: Caprivi, Erongo, Hardap, Karas, Kavango, Khomas, Kunene, Ohangwena, Omaheke, Omusati, Oshana, Oshikoto, Otjondjupa

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	19 240	0	4 000	9 000	3 000	3 240	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	19 240	0	4 000	9 000	3 000	3 240	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	19 240	0	4 000	9 000	3 000	3 240	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1151 Feasibility Studies	GRN	Inside	19 240	0	4 000	9 000	3 000	3 240	0
Total composition of expenditure			19 240	0	4 000	9 000	3 000	3 240	0

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

The project provides funds for selected feasibility studies in all the regions based on first come first served basis. The fund is open to individuals and institutions wishing to undertake feasibility studies in the agricultural sector. Any stakeholder outside the Ministry who do not have enough finance to fund their feasibility study is required to contribute 10% of the amount needed for the study and refund to GRN of 50% of the feasibility study cost if a successful project comes out of the study. The aim is to enhance production, income, improved livelihoods and promote economic activities. The direct beneficiaries will be the Department of Agriculture (DA), which will be able to come up with a more comprehensive portfolio of projects, with un-viable projects also having been 'weeded out' before they get far in the project cycle, other beneficiaries are organizations and individuals who apply for such funds. The long-term beneficiaries will be the agricultural producers who will be supported by a series of effective development projects as well as the casual labourers who will be employed for the implementation of the project. The fund also targets the economy, private and public sector. As a result, there will be well appraised projects and efficient allocation of funds.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Feasibility study for the Meatco Turnaround strategy completed and submitted to Cabinet, Study on MAWF fleet management phase 1 completed, Advertised tenders for the following feasibility studies: Feasibility study for fertilizer mixing plant, Feasibility study for the revival of the Okatope Poultry project and Feasibility study for the Meat processing plant.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Establish Agricultural Production Database (import/export), Establish Management Information System and Support to private sector initiatives

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Feasibility studies as identified

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/04/021 - Support to Processing of Indigenous Plants and Mahangu

NPC CODE: 1489

STARTING DATE: 01-Apr-2007

CONCLUDING DATE 14-Apr-2013

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2004 - Research

EXECUTING AGENCY: Agriculture, Water and Forestry

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: Indegenous Plant

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	2 500	0	500	1 000	500	500	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	2 500	0	500	1 000	500	500	0			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	2 500	0	500	1 000	500	500	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	400	0	100	100	100	100	0
037	Other Services and expenses	GRN	Inside	900	0	150	450	150	150	0
113	Operational equipt., machinery and plant	GRN	Inside	1 200	0	250	450	250	250	0
Total composition of expenditure				2 500	0	500	1 000	500	500	0

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

The main aim of this project is to promote consumption of local products so as to substitute imports of some of the competitive products; to increase income through adding value, and to promote and encourage small scale processing enterprises in Namibia. Producers and harvesters of indigenous plant resources have not economically benefited from these resources. This project aims to rectify this by increasing production, and raising the value-added content through processing and marketing of indigenous fruits, omahangu, sorghum, marula and kalahari melon seeds and ximenia. The project will be focused in the Oshikoto, Oshana, Ohangwena and Omusati regions and the hoodia and devils claw producers in Omaheke, Erongo, Caprivi, Karas and Hardap regions. Equally, other noble plant resources will be taken on board through the pipeline approach.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: 54.6 tonne of Ximenia seeds procured from Tulongeni Twahangana Cooperative members in Epembe and Eenhana constituencies of Ohangwena region

Melon seed oil processed and sold to Body Shop International, Markets for baobab pulp sourced, Trial purchase of mopane essential oil analysed, Continued with crosses of promising Kalahari Melon Seed accessions, Phase 4 and 5 of KMS agreed and Continue with scientific collaboration with development partners on array of indigenous plant resources.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continuation of the components mentioned above, Continue to facilitate the establishment of small scale entrepreneurs and assisting conservancies, collectors and harvesters, Develop and implement marketing strategies and efforts, Intensify advertisement campaign for the developed products, Trial marketing of mopane essential oil, Continue marketing of melon seed oil, Organic certification of baobab and baobab products Intensify in-country value addition and product formulation, Conduct on farm trial to test the progenies of the crosses from promising KMS accessions and Encourage large scale Hoodia and devil's claw cultivation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of the activities mentioned above and enhance value addition and marketing strategies

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/11/30 - Implementation of Community Based Management

NPC CODE: 2023

STARTING DATE: 01-Apr-2000

CONCLUDING DATE 31-Mar-2014

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2011 - Rural Water Supply

EXECUTING AGENCY: Agriculture, Water and Forestry

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Water

SUB SECTOR GOAL: Water resources utilised in a sustainable and efficient way.

PROGRAM NAME: Rural water supply infrastructure development

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

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	185 980	0	21 550	48 205	41 725	43 000	31 500		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	185 980	0	21 550	48 205	41 725	43 000	31 500		
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	34 500	0	0	11 500	11 500	11 500	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	34 500	0	0	11 500	11 500	11 500	0		
TOTAL PROJECT FUNDING	220 480	0	21 550	59 705	53 225	54 500	31 500		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1172 Renovation and Improvements	Spanish Gov't	Outside	34 500	0	0	11 500	11 500	11 500	0
1172 Renovation and Improvements	GRN	Inside	185 980	0	21 550	48 205	41 725	43 000	31 500
Total composition of expenditure			220 480	0	21 550	59 705	53 225	54 500	31 500

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

The main objective of the programme is to ensure that 95% of the rural population receiving potable water from improved sources as at the end of 2012 (coverage) is sustained by ensuring that all types of water supply technologies are operational. The project interventions upgrade the existing infrastructure to remain highly developed and reliable at all times. The rural communities from the selected water points in the mentioned regions will be the beneficiaries of the project. The communities will start operating and maintaining the water points that are in good conditions from the onset when community based management strategy commence.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: A number of water points have been rehabilitated as had been identified by all regions and A number of new boreholes have been drilled and new water points have been constructed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Same type of work will be carried out as in 2008/2009 depending on the needs of communities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Ongoing construction and rehabilitation of water supply infrastructure, Final Handover of Water Points to Water Points Association to be continued and Retention money needs to be budgeted for one year after completion of each contract.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/10/13 - Research and Feasibility Studies in Water Resources Management

NPC CODE: 2025

STARTING DATE: 01-Apr-1999

CONCLUDING DATE 31-Mar-2013

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2010 - Resource Management

EXECUTING AGENCY: Agriculture, Water and Forestry

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Water

SUB SECTOR GOAL: To ensure that potable water supplied to the people of Namibia is suitable for drinking purposes.

PROGRAM NAME: Strategic water supply infrastructure 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	106 284	0	30 410	24 980	25 000	15 594	10 300			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	106 284	0	30 410	24 980	25 000	15 594	10 300			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	106 284	0	30 410	24 980	25 000	15 594	10 300			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	364	0	100	100	50	64	50
037	Other Services and expenses	GRN	Inside	28 150	0	6 950	6 050	5 800	6 000	3 350
113	Operational equipt., machinery and plant	GRN	Inside	9 000	0	1 800	2 600	2 600	1 000	1 000
1151	Feasibility Studies	GRN	Inside	17 230	0	5 300	4 250	4 950	2 330	400
1152	Documentation and supervision	GRN	Inside	650	0	50	200	200	200	0
1153	Design	GRN	Inside	10 410	0	10 410	0	0	0	0
1171	Construction	GRN	Inside	34 680	0	0	11 780	11 400	6 000	5 500
1172	Renovation and Improvements	GRN	Inside	5 800	0	5 800	0	0	0	0
Total composition of expenditure				106 284	0	30 410	24 980	25 000	15 594	10 300

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

The aim of the project is to determine the availability of water quantity, quality, and source in order to facilitate formulation of policies, laws and programmes for the sustainable utilization and management of water. The main activities will include improving the collection of water resource data, Implementation of national groundwater system, Construction and upgrading of hydrological gauging stations and Groundwater investigations and Development of National Integrated Water Resources Management Plan. Direct beneficiaries include all stakeholders involved in water resources development, management and planning, and all water users. With a comprehensive IWM plan in place, all stakeholders, from DWAF itself to rural water point committees to the bulk water supplier NamWater, will have a suitable framework under which to operate the implementation of the water resources management act, 2004, and other water sub-sector legislation and policies. Other beneficiaries of the project include: Local authorities, Regional authorities, Farmers associations, Basin management committees.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: 1.Improved collection of water resources data. 1.1 Implementation of national groundwater monitoring system Procurement and installation of 30 level trolls. Drilling of 10 monitoring boreholes. 1.2 Construction of low-flow gauging weirs in Lower Orange River, Discussions and agreement on cost-sharing with South Africa. 1.3Construction and upgrading of hydrological gauging stations, Construction of shelters and procurement of equipment for 15 telemetry stations in Oshana, Omusati, Ohangwena and Oshikoto regions 2.Groundwater investigations 2.1 Quantification of groundwater studies throughout Namibia, Desk study completed. Consultation meeting held with experts and detailed approach for the project established. Project Inception Report and Project Charter drawn up. Consultant TOR drawn up. 2.2 Cuvelai-Etoshia Basin groundwater investigation BGR has arrived. Thus far the establishment of a monitoring system on selected existing wells was established. Completion of

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/10/13 - Research and Feasibility Studies in Water Resources Management

NPC CODE: 2025

STARTING DATE: 01-Apr-1999

CONCLUDING DATE 31-Mar-2013

Phase I: Reconnaissance Study – field reconnaissance of the existing hydrogeological conditions and hydrocensus as well as the first phase of the geophysical investigations 2.3 Stampriet groundwater investigation, A working session with RSA and Botswana was held in order to draw up a TOR for the Transboundary Aquifer Study between the 3 countries. The nomenclature of the conceptual model will be finalised. Observation boreholes will be drilled next to the current monitoring boreholes and will be pump tested. 3. National Integrated Water Resources Management Plan, Review and assessment of existing situation. Review and assessment of resources potential and development needs. 4. Water resources studies at basin level 4.1 Development of water resources plans for basins, Kuiseb Basin Plan being implemented. Formulation of studies for Iishana basin. 4.2 Development of flood management plans, Acquisition of remote sensing flood mapping for Cuvelai, Kavango and Caprivi. Pilot project with UNOOSA and NASA. Floodmapping for Cuvelai started. 4.3 Development of safety system for dams in ephemeral rivers, No progress – Water Act delays 5. Water research and studies 5.1 Feasibility study of dam on Lower Orange River to start in 2010/11) 5.2 Collection of data for water utilization (Natural Resource Accounting), Data collection on 60% of local authorities have been concluded countrywide and data analysis will start soon afterwards 5.3 Study of water demand measures, Production of water demand guidelines (manuals) 5.4 Water technology research and identification of new sources, Research water saving technologies, Commence water re-use evaluation study

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: 1. Improved collection of water resources data, 2. Groundwater investigations, 3. National Integrated Water Resources Management Plan, 4. Water resources studies at basin level, 5. Water research and studies.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: 1. Improved collection of water resources data, 2. Groundwater investigations, 3. National Integrated Water Resources Management Plan, 4. national Integrated Water Resources Management, 5. Water research and studies.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/06/033 - Integrated Grain Storage Facilities

NPC CODE: 2037

STARTING DATE: 01-Apr-2000

CONCLUDING DATE 31-Mar-2013

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2006 - Agriculture Engineering

EXECUTING AGENCY: Agriculture, Water and Forestry

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: 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	22 500	0	9 000	4 500	4 500	4 500	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	22 500	0	9 000	4 500	4 500	4 500	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	22 500	0	9 000	4 500	4 500	4 500	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	22 500	0	9 000	4 500	4 500	4 500	0
Total composition of expenditure			22 500	0	9 000	4 500	4 500	4 500	0

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

Grain farmers in the communal areas traditional produce mahangu or maize for own consumption, and build their own storage facilities to keep enough grain (for own consumption) to last them until the following harvesting season. The project aims to erect strategic storage facilities (Silos) throughout the identified regions. This will allow farmers to increase the household incomes should the harvest more so as to be able to sell to the silos after providing for their own needs. During the MTEF period, MAWF is planning to erect silos in the Omusati, Oshikoto and Oshana regions. This will make the country more food secure, and increase farmers' income.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Advertisement of the expression of interest for the design, preparation of tender documents, evaluation and supervision of the construction of the silo at Tsandi and the upgrading of the Okongo and Omuthiya took place. Construction will start soon.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: A decision still has to be taken where the next set of silo's has to be constructed

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: A decision still has to be taken where the next set of silo's has to be constructed.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/03/02 - Construction of Veterinary Clinics, Offices and Accommodation

NPC CODE: 4080

STARTING DATE: 09-Sep-2009

CONCLUDING DATE 28-Feb-2016

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2003 - Veterinary Services

EXECUTING AGENCY: Agriculture, Water and Forestry

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: Caprivi, Erongo, Karas, Kavango, Kunene, Oshana, 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	82 900	0	5 500	13 500	3 500	26 000	34 400		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	82 900	0	5 500	13 500	3 500	26 000	34 400		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	82 900	0	5 500	13 500	3 500	26 000	34 400		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1171 Construction	GRN	Inside	76 367	0	4 950	12 950	2 950	25 450	30 067
1173 Retention Fees	GRN	Inside	6 533	0	550	550	550	550	4 333
Total composition of expenditure			82 900	0	5 500	13 500	3 500	26 000	34 400

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

The project aims to improve animal health through the construction of veterinary clinics, offices and housing for staff members in communal areas in all regions. This will improve aerial disease surveillance and sero - surveillance in adherence to stringent international animal and meat trade conditions. The beneficiaries will include farmers and those involved in marketing animal products.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Veterinary Clinics at Etoto and Oruvandjai (Kunene Region are 60% completed and a House at Epukiro is 98% completed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Four veterinary clinics to be constructed in Caprivi and Kavango Regions, as well as one veterinary office and house at Otjimbingwe in Erongo Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the Construction of Veterinary Clinics.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/03/03 - Improvement of Animal Health and Marketing Services in North Central Areas

NPC CODE: 4158

STARTING DATE: 01-Apr-2001

CONCLUDING DATE 28-Feb-2015

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2003 - Veterinary Services

EXECUTING AGENCY: Agriculture, Water and Forestry

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: Caprivi, Kavango, Kunene, Ohangwena, 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	30 000	0	5 000	5 000	5 000	5 000	10 000			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	30 000	0	5 000	5 000	5 000	5 000	10 000			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	30 000	0	5 000	5 000	5 000	5 000	10 000			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	10 167	0	2 077	1 590	1 600	1 600	3 300
037	Other Services and expenses	GRN	Inside	9 364	0	1 404	1 660	1 600	1 600	3 100
111	Furniture and office equipment	GRN	Inside	269	0	19	50	50	50	100
113	Operational equipt., machinery and plant	GRN	Inside	900	0	0	100	150	150	500
133	Public and Departmental Enterprises	GRN	Inside	1 500	0	1 500	0	0	0	0
1172	Renovation and Improvements	GRN	Inside	7 800	0	0	1 600	1 600	1 600	3 000
Total composition of expenditure				30 000	0	5 000	5 000	5 000	5 000	10 000

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

The aim of the project is to improve the livelihood of the NCA household levels by increasing incomes from livestock production, produce and market animals efficiently, whereby food security and household income will increase, improving economic growth in rural and remote communities. The project will also improve animal disease surveillance and sero-surveillance in adherence to stringent international animal and meat trade agreements.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Quarantine facilities for animals were repaired and upgraded in the NCAs over a period of eighteen months, to the amount of N\$ 5.3 million. Vaccination campaigns against animal diseases and sero-surveillance activities are implemented annually for Lung sickness and six monthly for Foot and Mouth Disease. The Strategy for the Eradication of Transboundary Animal Diseases in the Northern Communal Areas was finalized and is ready for submission to Cabinet. The procurement of premises from Regional Councils are being negotiated at present and architectural designs are being done for the construction of State Veterinary Offices.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: The identification and traceability of cattle, sheep and goats through ear tags, permits and computer system. Maintenance of marketing infrastructures and upgrading of existing infrastructure. Vaccination of cattle against Foot and Mouth Disease and Lung sickness to prevent outbreaks. Complete construction of Bwabwata Fence to separate livestock from carriers of Foot and Mouth Disease (buffaloes)

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of infrastructure with adequate clinical, surgery, post mortem and administrative facilities. Increase frequency of surveillance and inspection of livestock. Implement sero-surveillance according to program regarding FMD and CBPP diseases. Procure equipment for improved veterinary surveillance and traceability system. Train staff and mobilize communities. Conduct annual vaccination campaigns in livestock against Transboundary Animal Diseases. Establishment of additional auction and marketing facilities to enhance off take of livestock in NCA's. Upgrade and maintain quarantine stations in line with SPS bilateral agreements with trading partners.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/06/32 - Green Scheme

NPC CODE: 5014

STARTING DATE: 01-Apr-1994

CONCLUDING DATE 01-Mar-2013

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2006 - Agriculture Engineering

EXECUTING AGENCY: Agriculture, Water and Forestry

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, Kavango, Kunene, Omusati

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				384 500	0	92 500	84 000	93 000	115 000	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				384 500	0	92 500	84 000	93 000	115 000	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				384 500	0	92 500	84 000	93 000	115 000	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
131	Government Organisation	GRN	Inside	49 000	0	9 000	12 000	13 000	15 000	0
1151	Feasibility Studies	GRN	Inside	17 000	0	5 000	12 000	0	0	0
1153	Design	GRN	Inside	8 500	0	8 500	0	0	0	0
1171	Construction	GRN	Inside	310 000	0	70 000	60 000	80 000	100 000	0
Total composition of expenditure				384 500	0	92 500	84 000	93 000	115 000	0

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

The Green Scheme is an initiative by the Government and conducted by the Ministry of Agriculture, Water and Forestry to encourage the development of irrigation based agronomic production in Namibia with the aim of increasing the contribution of agriculture to the country's Gross Domestic Product. This programme includes all of the existing irrigation projects as well as new projects envisaged by Government. The goal is to increase the current 9 000 ha under irrigation to ± 40,000 ha of land under irrigation. Approximately 27,000 ha will be developed over the next 15 years. A further component is the development of infrastructure for the storage and marketing of horticulture products. The main target groups for participation in the Green Scheme are the previously disadvantaged farmers. The Green Scheme will give them the opportunity to be trained and to farm commercially on irrigated land. Several incentives are provided in order to improve viability and to assist newcomers to the industry.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Ndonga Linena - Irrigation infrastructure and civil structures at Ndonga Linena (Phase I) is under construction and will be completed at the end of the financial year period. Tandjieskoppe - The final designs and tender documentation for the initial construction of Tandjieskoppe Irrigation Project were completed. The Tenders scaling down facilities and activities at Tandjieskoppe were advertised and construction will start as soon as the tenders are awarded. Hardap - MAWF is busy to transform the Hardap Research Farm into a Small Scale Farmer Unit in order to settle 15 farmers. Construction of the pump station and the bulk water supply pipelines as well as on-land irrigation is progressing well and will be completed soon. Advertisement of the expression of interest for the design, preparation of tender documents, evaluation and supervision of the on-land Irrigation of: Phase 5 & 6 and 7& 8 at Etunda Irrigation, Tsandi silo, and Feasibility studies for Sikondo and Vungu-Vungu respectively.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Etunda: Renovations / Upgrading of infrastructure and replacement of old equipment. Sikondo -The construction of the pump station, main supply lines and civil infrastructure. Ndonga Linena - Purchase of equipment as well as the construction of a small packing and cooling facilities to enable the project to produce vegetables for the fresh market. Aussenkehr - Replacement of old equipment and construction of more storing facilities. Naute -Construction of more housing for the labour force as well as replacement of old equipment. Musese -Expansion of irrigation area to facilitate the placement of small scale farmers. Vungu-Vungu - Construction of new dairy facilities

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/06/32 - Green Scheme

NPC CODE: 5014

STARTING DATE: 01-Apr-1994

CONCLUDING DATE 01-Mar-2013

and equipment therefore. Shadikongoro - Renovation of project and replacement of equipment. Tandjieskoppe -The construction of an irrigation project under a Public/Private Partnership (PPP). Mpungu & Kahenge - Feasibility studies and soil investigations into irrigation project in the Mpungu & Kahenge Constituencies in the Kavango Region West of Rundu.Horticultural Development -Soil investigations, designs and construction of a 60 ha unit at Etaka in the Omusati Region. Feedlot NCA - Feasibility study to assess the viability of a feedlot in the North Central Communal Areas (NCA's).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Etunda: Renovations / Upgrading of infrastructure and replacement of old equipment. Sikondo -The construction of the pump station, main supply lines and civil infrastructure. Ndonga Linena - Purchase of equipment as well as the construction of a small packing and cooling facilities to enable the project to produce vegetables for the fresh market. Aussenkehr - Replacement of old equipment and construction of more storing facilities.Naute -Construction of more housing for the labour force as well as replacement of old equipment. Musese -Expansion of irrigation area to facilitate the placement of small scale farmers. Vungu-Vungu - Construction of new dairy facilities and equipment therefore. Shadikongoro - Renovation of project and replacement of equipment. Tandjieskoppe -The construction of an irrigation project under a Public/Private Partnership (PPP). Mpungu & Kahenge - Feasibility studies and soil investigations into irrigation project in the Mpungu & Kahenge Constituencies in the Kavango Region West of Rundu.Horticultural Development -Soil investigations, designs and construction of a 60 ha unit at Etaka in the Omusati Region. Feedlot NCA - Feasibility study to assess the viability of a feedlot in the North Central Communal Areas (NCA's).

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/02/031 - Construction of MAWF Regional Offices

NPC CODE: 8041

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2013

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2002 - Administration

EXECUTING AGENCY: Agriculture, Water and Forestry

KEY RESULTS AREA / TWG: Infrastructure

NDP 3 GOAL: Highly Developed and Reliable Infrastructure

SUB SECTOR: Agriculture

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

PROGRAM NAME: Agriculture infrastructure development

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

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	148 000	0	20 000	23 000	500	104 500	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	148 000	0	20 000	23 000	500	104 500	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	148 000	0	20 000	23 000	500	104 500	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1152	Documentation and supervision	GRN	Inside	600	0	200	400	0	0	0
1153	Design	GRN	Inside	500	0	500	0	0	0	0
1171	Construction	GRN	Inside	41 900	0	19 300	22 600	0	0	0
1173	Retention Fees	GRN	Inside	105 000	0	0	0	500	104 500	0
Total composition of expenditure				148 000	0	20 000	23 000	500	104 500	0

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

The objective of the project is to construct an office complex of the MAWF in every main center of every Region except for the Khomas and Erongo regions. MAWF is accommodated in several offices in towns and a Regional Head Quarter of the MAWF in every main center will improve service delivery to members of the public to whom the MAWF is providing services. The target groups consist of members of the community at large as well as staff members of the MAWF. Components of the project consist of a feasibility study during the first year to determine the needs for offices and the most suitable site for an office complex and the preparation of tender documents. Construction of offices will commence once the study has been completed and will be done in phases starting with two to three regions per year. Construction of regional MAWF offices will enhance the rendering of effective services and will also make appropriate infrastructure available to staff members by improving their general working conditions. The MAWF will have a regional head quarter in every main center from where all its operations can be carried out and the members of the communities to whom services are rendered will be able to visit only one complex to be served. Staff members will be accommodated in one building which will contribute to better coordination and execution of the Ministry's functions.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Feasibility studies for the regional head quarters for the MAWF in the Kunene, Omusati and Ohangwena Regions. Two site visits for Eenhana and Opuwo have been conducted – There is a High Voltage power line passing through the MAWF erf at Eenhana; a letter was forwarded to Nored for the shifting of this line. At Opuwo there are people who are occupying GRN land who need to be relocated somewhere else.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of the first three regional head offices in Kunene, Omusati & Ohangwena regions. Carry out Feasibility studies for the following three regional head quarters in Caprivi, Kavango & Oshikoto.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the first three regional head offices in Kunene, Omusati & Ohangwena regions. Carry out Feasibility studies for the following three regional head quarters in Caprivi, Kavango & Oshikoto.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/02/021 - The Expansion of Intranet and the Implementation of E-Governance for MAWF

NPC CODE: 8042

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2013

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2002 - Administration

EXECUTING AGENCY: Agriculture, Water and Forestry

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

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

SUB SECTOR: Agriculture

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

PROGRAM NAME: Development of affordable and accessible ICT services

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	18 700	0	3 100	3 500	3 500	0	8 600			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	18 700	0	3 100	3 500	3 500	0	8 600			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	18 700	0	3 100	3 500	3 500	0	8 600			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	100	0	100	0	0		
037	Other Services and expenses	GRN	Inside	14 600	0	2 000	2 500	3 000	0	7 100
111	Furniture and office equipment	GRN	Inside	3 550	0	750	950	450	0	1 400
1151	Feasibility Studies	GRN	Inside	100	0	100	0	0	0	0
1152	Documentation and supervision	GRN	Inside	350	0	150	50	50	0	100
Total composition of expenditure				18 700	0	3 100	3 500	3 500	0	8 600

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

The main aim of the project is to extend the Ministerial network to the regions. With the preparation of the E-Governance project, the regions need to get the infrastructure in place so that proper communication can be established among offices. The project seeks to improve the sharing of information and establish the internet point of presence in all regions. The main benefits will include more efficient services delivery, reduction in transport cost, time spent in queues and improvement of communities through information provision.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Gobabis Rural Water Supply. Gobabis Extension and Engineering. Mariental Extension and Engineering. Keetmanshoop Extension and Engineering. Omaruru Extension and Engineering. Otjiwarongo Extension and Engineering. Otjiwarongo Rural Water Supply. Ongwediva Extension and Engineering. Outapi Extension and Engineering. Rundu Extension and Engineering. Eenhana Extension and Engineering. Katima Mulilo Extension and Engineering. Opuwo Rural Water Supply. Karibib Rural Water Supply. Tsumeb Extension and Engineering.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Network installation at 12 regional offices. Okahandja Forestry. Okahandja Veterinary services. Okahandja stores. Mariental veterinary services. Mariental Stores. Keetmanshoop Stores. Keetmanshoop Rural water supply. Oshakati Stores. Oshakati veterinary services. Grootfontein veterinary services. Tsumeb Rural water supply. Omaruru stores. Identifying and compiling services that the Ministry renders to the public. Analysis of user requirements and specifications for the design of the Livestock Information Management System. Acquisition of the necessary computer equipment and software to run the system and building of the required network infrastructure

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Network installation at other 12 regional offices to be identified depending on the availability of funds. Implementation of the Livestock Information Management System. Training of staff. Deployment of the system to cover the intended beneficiaries.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/03/010 - Extension of the Central Veterinary Laboratory

NPC CODE: 8049

STARTING DATE: 04-Jan-2008

CONCLUDING DATE 30-Mar-2015

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2003 - Veterinary Services

EXECUTING AGENCY: Agriculture, Water and Forestry

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: Khomas, Oshana, Oshana-Nama, Oshana-Nama, Oshana-Nama, Oshana-Nama

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				106 240	0	10 000	37 800	39 240	10 000	9 200
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				106 240	0	10 000	37 800	39 240	10 000	9 200
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				106 240	0	10 000	37 800	39 240	10 000	9 200
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
032	Materials and Supplies	GRN	Inside	4 000	0	500	500	1 000	1 000	1 000
037	Other Services and expenses	GRN	Inside	500	0	0	500	0	0	0
113	Operational equipt., machinery and plant	GRN	Inside	23 200	0	1 500	6 000	6 500	3 000	6 200
1151	Feasibility Studies	GRN	Inside	2 000	0	0	2 000	0	0	0
1152	Documentation and supervision	GRN	Inside	800	0	0	800	0	0	0
1171	Construction	GRN	Inside	67 240	0	6 000	23 000	30 240	6 000	2 000
1172	Renovation and Improvements	GRN	Inside	8 500	0	2 000	5 000	1 500	0	0
Total composition of expenditure				106 240	0	10 000	37 800	39 240	10 000	9 200

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

The project is intended to increase the national laboratory capacity in order to perform diagnostic and analytical tests. The tests required to meet the requirements of international trading partners cannot be done with the current laboratory facilities, resulting in some tests being done outside the country. Namibia exports red meat to the EU and RSA. Negotiations are underway to access markets in the USA and Asia. The extension of laboratory facilities in Windhoek and Ondangwa will enhance national capacity to deal with laboratory samples from all regions in Namibia. The major objective is to ensure that the veterinary laboratories develop required capacity, equipment and test kits to achieve accreditation at an international level and to certify export products to any international country. Namibia is well suited for livestock production under natural conditions. The large land area and small population ensures that quantities of livestock and livestock products can be produced for export attracting foreign currency. By ensuring that products are healthy and marketable the project will ensure optimal use of the country's natural renewable resources. The target groups for the project are all farmers in Namibia. Small stock farmers will benefit from the opening of new markets in the USA whilst the improvement of animal health status in the northern communal areas will result in the reduction of current restrictions such as quarantine as well as the opening of new markets in the USA and Asia.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Architect plans completed and tender awarded for CVL. Construction of CVL commenced in May 2009 and anticipated completion date is March 2010 Site has been identified of Eenhana Veterinary Research Laboratory

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Further renovation of old CVL structure. Purchasing and Installation of Instruments at CVL. Completion of new wing at CVL. Design and feasibility studies for the Eenhana Veterinary Research Laboratory.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Further renovation of old CVL structure. Purchasing and Installation of analytical Instruments and equipment at CVL and EVRL. Construction of Eenhana Veterinary Research Laboratory

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/05/010 - Construction of Agricultural Development Centres

NPC CODE: 8054

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2013

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2005 - Agriculture Development and Extension

EXECUTING AGENCY: Agriculture, Water and Forestry

KEY RESULTS AREA / TWG: Infrastructure

NDP 3 GOAL: Highly Developed and Reliable Infrastructure

SUB SECTOR: Agriculture

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

PROGRAM NAME: Agriculture infrastructure development

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

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				34 250	0	13 630	8 640	9 820	2 160	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				34 250	0	13 630	8 640	9 820	2 160	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				34 250	0	13 630	8 640	9 820	2 160	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
037	Other Services and expenses	GRN	Inside	2 000	0	2 000	0	0	0	0
131	Government Organisation	GRN	Inside	20 620	0	0	8 640	9 820	2 160	0
1171	Construction	GRN	Inside	11 360	0	11 360	0	0	0	0
1173	Retention Fees	GRN	Inside	270	0	270	0	0	0	0
Total composition of expenditure				34 250	0	13 630	8 640	9 820	2 160	0

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

The project comprises of the construction of Agricultural Development Centres (ADCs) in 8 constituencies of Oshikoto and Oshana regions. These ADCs will have several objectives, including training the farmers on DAP to accelerate the use of animal draft power, making seeds and fertilisers available, monitoring the GRN subsidised ploughing services and weeding by the youth groups; training communities on sustainable rangeland management; promoting tree planting in the ombuga areas as well as on animal health through the CAHAs training. The project intends to improve service delivery in the constituency that has been left out since independence. The construction of these ADCs will improve the farmers' access to training, information and advice that will assist them to improve their farming practices thereby increasing productivity. Total farming households living in these rural constituencies and practicing mixed farming will receive direct agricultural extension services. They will have improved livelihood through provision of veterinary, forestry, water supply, research and extension services. People who have cattle posts in the areas with grazing but lacking water sources will also have the privilege of their livestock receiving first hand and quick attention in times of need. Agriculture inputs (seeds and fertilizers) and advisory service will be in reach to all the rural farming communities.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Onamishu and Engombe ADCs documentations and drawings were finalized by the consultant. The consultant is busy preparing tender documents, for Eengodi and Uuvudhiya ADCs. Applications to acquire leasehold certificates including all relevant documentations from the Traditional Authorities were submitted to Oshikoto, Omusati, Ohangwena, Kavango and Oshana Regional Land Boards and approval was granted to construct ADCs. A house that will be converted into an ADC was procured at Gochas. Contractors were identified to construct 8 ADCs in Oshikoto Region at Omboto, Oshana Region at Okatyali, Ohangwena Region at Ongha, Omaheke Region at Korridor 13, Omasati Region at Omakange, Erongo Region at Utuseb, Hardap Region at Gochas, Karas Region at Bethanie and Kavango Region at Muparara. Site assessments were carried out. Requisitions were prepared and orders are awaited. Construction is expected to start end of October 2009. Onamishu and Engombe ADCs documentations and drawings were finalized by the consultant and they are busy with preparation of tender documents, for Eengodi and Uuvudhiya Constituencies.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/05/010 - Construction of Agricultural Development Centres

NPC CODE: 8054

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2013

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of ADCs in the following regions: Oshikoto Region constituency Eengodi and specific location is Okoloti; constituency Omuthiya and specific location is King Kauluma and constituency Onyaanya and specific location is lihongo; Oshana Region constituency Oshakati West and specific location is Oshitowa; constituency Ompundja and specific location is Enguwantale; Ohangwena Region constituency Epembe and specific location is Oshifitu; constituency Oshikango and specific location is Edundja. Omusati Region constituency Ongongo and specific location is Ipanda; constituency Etayi and specific location is Ipanda-yamiti; constituency Elim and specific location is Othika; constituency Anamulenge and specific location is Onawa; Karas Region constituency Karasburg and specific location is Aussenkher and constituency Keetmanshoop Rural and specific location is Aroab, constituency Keetmanshoop Rural and specific location Bethanie.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of ADCs in the following regions: Kunene Region constituency Kamanjab and specific location Kamanjab and Sesfontein constituency and specific location Anker ADC; Caprivi Region, Katima Rural constituency specific location Bukalo ADC. Oshikoto Region constituency Eengodi and specific location is Okoloti; constituency Onyaanya and specific location is lihongo; Oshana Region constituency Oshakati West and specific location is Oshitowa; Ohangwena Region constituency Epembe and specific location is Oshifitu; Omusati Region constituency Ongongo and specific location is Ipanda; constituency Etayi and specific location is Ipanda-yamiti; constituency Anamulenge and specific location is Onawa.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/06/034 - National Horticulture Development Initiative(Horticulture Production, Marketing and Processing)

NPC CODE: 8057

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2015

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2006 - Agriculture Engineering

EXECUTING AGENCY: Agriculture, Water and Forestry

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: 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	256 113	0	30 000	82 000	40 000	40 000	64 113			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	256 113	0	30 000	82 000	40 000	40 000	64 113			
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	256 113	0	30 000	82 000	40 000	40 000	64 113			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
116	Purchase of Land and Intangible Assets	GRN	Inside	2 000	0	2 000	0	0	0	
131	Government Organisation	GRN	Inside	226 113	0	0	82 000	40 000	40 000	64 113
1171	Construction	GRN	Inside	28 000	0	28 000	0	0	0	0
Total composition of expenditure				256 113	0	30 000	82 000	40 000	40 000	64 113

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

The project seeks to create physical Marketing Infrastructure and organizational structure for all Horticultural producers in Namibia. A central market in Windhoek and 3 hubs situated in Tsumeb, Mariental, Oshakati and Rundu are planned and designed in a study completed in 2004 by IDC. A marketing organizational structure will be created to manage the markets. It will further focus on processing of locally produced products, and expansion of urban and peri-urban horticultural products. Beneficiaries should include horticultural producers and the economy in general.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Advertisement for the design, preparation of tender documents, evaluation and supervision of the construction was done. Design and Tender Stage is completed. Construction will commence soon at Oshakati, Windhoek and Rundu.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction in all three places will continue as well as the construction of a small hub at Oshikango to cater for the Angolan Market.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The planned activities for the consequent years includes the construction of distribution hubs and collection points to facilitate the movement of fresh produce through out the country as well as to service the various small scale developments.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/10/025 - Integrated Water Resources Management

NPC CODE: 8061

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2015

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2010 - Resource Management

EXECUTING AGENCY: Agriculture, Water and Forestry

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Water

SUB SECTOR GOAL: More water from perennial rivers available to Namibia.

PROGRAM NAME: Intergrated Water Resource 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	67 190	0	21 500	10 000	10 000	10 000	15 690			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	67 190	0	21 500	10 000	10 000	10 000	15 690			
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	67 190	0	21 500	10 000	10 000	10 000	15 690			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	700	0	170	170	170	170	20
037	Other Services and expenses	GRN	Inside	6 580	0	3 480	1 000	1 000	1 000	100
111	Furniture and office equipment	GRN	Inside	1 300	0	320	320	320	320	20
113	Operational equipt., machinery and plant	GRN	Inside	5 350	0	1 050	1 200	1 200	1 200	700
1151	Feasibility Studies	GRN	Inside	15 650	0	1 300	4 000	4 000	4 000	2 350
1153	Design	GRN	Inside	2 100	0	2 100	0	0	0	0
1171	Construction	GRN	Inside	35 510	0	13 080	3 310	3 310	3 310	12 500
Total composition of expenditure				67 190	0	21 500	10 000	10 000	10 000	15 690

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

The project objective is improved monitoring and evaluation of river flows and water abstraction (freshwater taken from ground or surface sources). Stakeholders involvement at local level in the interior, and on the borders of Namibia, are required for the continued effective operation and performance of MAWF in maximizing benefits to society from the use of water. Direct beneficiaries will be Management and other staff in MAWF, who will have adequate information available for the development, utilization and management of the country's surface water resources. Indirect beneficiaries will be the rural and urban population in especially the Cuvelai Delta and the areas along the shared border rivers, as this information will be used to realize the full economic, especially agricultural, development of the area. Basin support offices will ensure involvement of communities and stakeholders and decentralized support services. The project activities and outcomes will contribute to economic progress, sustainable development and environmental protection.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: 1. Creation of conducive policy and legal environment for water

1.1 Amendment and implementation of Water Resources Management Act and regulations

New Draft Water Act ready for final discussion before putting through legislative and parliamentary motions

2. Implementation of Integrated Water Resources Management (IWRM)

2.1 Construction of basin support offices

Consultant did investigations and made design proposals and costs estimates for Rundu, Tsumeb, Karibib/Omaruru, Omuthiya, Oshakati, Eenhana and Outapi

2.2 Establishment of Basin Management Committees (BMCs)

Progress with Cuvelai sub-basin committees

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/10/025 - Integrated Water Resources Management

NPC CODE: 8061

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2015

Ad-hoc BMC for Fish-Orange

2.3 Implementation of IWRM projects – construction of earth dams

8 labour-intensive dams and 4 machine dams being completed in Cuvelai

3. Management and monitoring of water sources

3.1 Groundwater: monitoring and supervision of Windhoek Aquifer artificial Recharge

Boreholes Pump tested to the Aquifers parameter for the preparations of the Groundwater Model, Groundwater samples taken for chemistry and isotopes (Send to South Africa for analyses). Improvements at the Von Bach Treatment plants. The Environmental Impact assessment. Water have been recharged and the already finish boreholes

3.2 Surface water: Upgrading and expansion of bulk water supply in CNAs

Consultants finalized inception and preliminary design reports.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: 1. Creation of conducive policy and legal environment for water

1.1 Amendment and implementation of Water Resources Management Act and regulations

Finalize regulations. Commence Water Act.

2. Implementation of Integrated Water Resources Management (IWRM)

2.1 Construction of basin support offices

Complete construction of Rundu, Tsumeb, Karibib/Omaruru, Omuthiya, Eenhana, Outapi and Oshakati basin offices

Complete planning, design and construction of Katima Mulilo, Mariental, Khorixas and Keetmanshoop water basin offices

2.2 Establishment of Basin Management Committees (BMCs)

Establishment of Ugab, Zambezi, and Tsumeb BMCs

2.3 Implementation of IWRM projects – construction of earth dams

Construction of earth dams continues in Oshikoto, Ohangwena, Omusati and Oshana regions

3. Management and monitoring of water sources

3.1 Groundwater: monitoring and supervision of Windhoek Aquifer artificial Recharge

Drilling of deep boreholes and install them with their relevant infrastructure. Improvement of the Von Bach Treatment Plant in Okahandja

3.2 Surface water: Upgrading and expansion of bulk water supply in CNAs

Establishment of joint Angola/Namibia Management Unit for Cuvelai.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: 4. Creation of conducive policy and legal environment for water

4.1 Amendment and implementation of Water Resources Management Act and regulations

Implement transition of Water Act. Registration of water abstractions.

5. Implementation of Integrated Water Resources Management (IWRM)

5.1 Construction of basin support offices

Complete construction of Katima Mulilo, Mariental, Khorixas and Keetmanshoop basin offices

Complete planning, design and construction of Opuwo, Gobabis and other missing water basin offices

5.2 Establishment of Basin Management Committees (BMCs)

Establishment of Kunene, Kalahari, Omatako and other missing BMCs

5.3 Implementation of IWRM projects – construction of earth dams

Construction of earth dams continues in Oshikoto, Ohangwena, Omusati and Oshana regions

6. Management and monitoring of water sources

6.1 Groundwater: monitoring and supervision of Windhoek Aquifer artificial Recharge

Same as activities of 2010/2011 plus constructing and a new pipeline from Von Bach Treatment Plant to Windhoek

6.2 Surface water: Upgrading and expansion of bulk water supply in CNAs

Establishment of joint Angola/Namibia Management Unit for Cuvelai.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/11/31 - Development of Regional Rural Water Supply Development Plan

NPC CODE: 8110

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2012

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2011 - Rural Water Supply

EXECUTING AGENCY: Agriculture, Water and Forestry

KEY RESULTS AREA / TWG: Infrastructure

NDP 3 GOAL: Highly Developed and Reliable Infrastructure

SUB SECTOR: Water

SUB SECTOR GOAL: Water resources utilised in a sustainable and efficient way.

PROGRAM NAME: Forestry water supply infrastructure development

TARGET REGIONS FOR THIS MTEF: Caprivi, Ohangwena, 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	5 500	0	2 500	3 000	0	0	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	5 500	0	2 500	3 000	0	0	0		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	5 500	0	2 500	3 000	0	0	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1151 Feasibility Studies	GRN	Inside	5 500	0	2 500	3 000	0	0	0
Total composition of expenditure			5 500	0	2 500	3 000	0	0	0

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

The objective of the project is to provide a development planning tool with a 15 year horizon to politicians, administrators and development planners for the rural water supply sub-sector, identifying the water resources, calculating the future demand and costing the infrastructure required to satisfy the need in a particular Region. The project interventions will provide the basis of long term planning for the development of new and the upgrading of the existing infrastructure to ensure the Region remains highly developed and reliable at all times. The planners in government and in the private sector as well as donors will be well informed about the needs for development of rural water supply so as to act timely for the provision of services before a shortage occurs.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The Final report of the Otjozondjupa Regional Rural Water Supply Development Plan will be completed, approved by the DWSSC and distributed to all offices of main stakeholders in the Sector. The Regional Rural Water Supply Development Plan for the four Northern regions of Oshikoto, Ohangwena, Omusati and Oshana will be 25% complete.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Nothing planned so far. By then all regions will have Regional Rural Water Supply Development Plans.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Looking at different options to review the existing Regional Rural Water Supply Development Plans or to come up with a combined Water master plan for the rural areas of Namibia.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/11/33 - Construction of Dams, Traditional Wells and Pans for Livestock Drinking

NPC CODE: 18111

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2013

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2011 - Rural Water Supply

EXECUTING AGENCY: Prisons and Correctional Services

KEY RESULTS AREA / TWG: Infrastructure

NDP 3 GOAL: Highly Developed and Reliable Infrastructure

SUB SECTOR: Water

SUB SECTOR GOAL: To ensure that potable water supplied to the people of Namibia is suitable for drinking purposes.

PROGRAM NAME: Forestry water supply infrastructure development

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

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	84 000	0	12 000	23 000	15 000	17 000	17 000			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	84 000	0	12 000	23 000	15 000	17 000	17 000			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	84 000	0	12 000	23 000	15 000	17 000	17 000			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1152	Documentation and supervision	GRN	Inside	8 800	0	1 200	1 350	2 250	2 000	2 000
1171	Construction	GRN	Inside	71 400	0	10 200	21 000	12 000	14 100	14 100
1173	Retention Fees	GRN	Inside	3 800	0	600	650	750	900	900
Total composition of expenditure				84 000	0	12 000	23 000	15 000	17 000	17 000

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

At present the people in the rural areas are also supplying clean water to their livestock through cattle troughs. Earth dams or excavation dams as well as pans for livestock drinking will be constructed in all the regions. Labour based as well as using heavy duty earth moving machinery will be used to construct these dams. The sector objective is to have a sustainable water supply to livestock at all times. The burden of paying a lot of money for water will be reduced. The rural communities will benefit by paying less for their potable water consumption, seeing that the water will mostly be used by people and not by the livestock.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Surveys, consultations, identifying of dam sites. Tender procedures, appointing contractors. Construction of dams and contract supervision.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continuation of project work, constructing of dams, pans and traditional wells.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation of project work, constructing of dams pans and traditional wells.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/11/032 - Construction of Large Dams, Desalination and Provision of Water to larger Settlements

NPC CODE: 18115

STARTING DATE: 04-Jan-2008

CONCLUDING DATE 31-Mar-2013

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2011 - Rural Water Supply

EXECUTING AGENCY: Agriculture, Water and Forestry

KEY RESULTS AREA / TWG: Infrastructure

NDP 3 GOAL: Highly Developed and Reliable Infrastructure

SUB SECTOR: Water

SUB SECTOR GOAL: To ensure that potable water supplied to the people of Namibia is suitable for drinking purposes.

PROGRAM NAME: Forestry water supply infrastructure development

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	1 607 510	0	45 500	117 000	200 000	260 010	985 000			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	1 607 510	0	45 500	117 000	200 000	260 010	985 000			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	1 607 510	0	45 500	117 000	200 000	260 010	985 000			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1151	Feasibility Studies	GRN	Inside	45 500	0	45 500	0	0	0	
1152	Documentation and supervision	GRN	Inside	40 000	0	0	40 000	0	0	
1171	Construction	GRN	Inside	1 522 010	0	0	77 000	200 000	260 010	985 000
Total composition of expenditure				1 607 510	0	45 500	117 000	200 000	260 010	985 000

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

The objective is to ensure that sufficient bulk water is available for growth and development. The project interventions are to construct large dams, desalination plants and bulk water supply schemes to larger settlements. The beneficiaries need water so as to expand the scope of the agricultural activities in their settlements.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Finalization of Mariental flood studies and endorsement of recommendations by Cabinet. Terms of Reference for detailed studies being finalized.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Provision of water to the settlements AUS and GRÜNAU in the Karas Region. Development of a desalination plant at the WEST COAST in the Erongo Region. Construction of the NECKERTAL-DAM in the Karas Region and Detailed engineering investigation of the following measures for Mariental/Hardap flood mitigation (Hardap Region): Modifications of Hardap spillway to increase flow capacity. Raising of Hardap main embankment – first part. Modification and partial blockage of Hardap sluice gates – first part. Implementation of the following measures: Sandberg River flood protection embankment at Mariental. Trial clearing of critical sections of main channel of fish River at Mariental/Hardap

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Similar projects as above as and when identified by Regional Councils and Detailed engineering investigation of the following measures for Mariental/Hardap flood mitigation (Hardap Region): Raising of Hardap main embankment – final part. Modification and partial blockage of Hardap sluice gates – final part . Implementation of the following measures: Modifications of Hardap spillway to increase flow capacity. Reconstruction of Hardap Dam. Further clearing of sections of Fish River channel at Mariental

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/11/029 - Implementation of Decentralisation, Constituency Office Construction

NPC CODE: 18121

STARTING DATE: 01-Apr-1999

CONCLUDING DATE 31-Mar-2013

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2011 - Rural Water Supply

EXECUTING AGENCY: Agriculture, Water and Forestry

KEY RESULTS AREA / TWG: Infrastructure

NDP 3 GOAL: Highly Developed and Reliable Infrastructure

SUB SECTOR: Water

SUB SECTOR GOAL: Water resources utilised in a sustainable and efficient way.

PROGRAM NAME: Forestry water supply infrastructure development

TARGET REGIONS FOR THIS MTEF: Caprivi, Erongo, Kavango, Kunene, Omaheke, Oshikoto, Otjozondjupa

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				32 600	0	6 000	6 000	6 600	7 000	7 000
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				32 600	0	6 000	6 000	6 600	7 000	7 000
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				32 600	0	6 000	6 000	6 600	7 000	7 000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	3 260	0	600	600	660	700	700
1171	Construction	GRN	Inside	28 140	0	5 400	5 100	5 640	6 000	6 000
1173	Retention Fees	GRN	Inside	1 200	0	0	300	300	300	300
Total composition of expenditure				32 600	0	6 000	6 000	6 600	7 000	7 000

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

The Rural Water Extension Officers will be based in the communal areas in order to have close and continuous contact with the rural population. They need simple office facilities for keeping records, writing reports and holding meetings. The sector objective of providing sustainable, accessible water supply to rural communities in communal areas can only be achieved when the staff of the Directorate has adequate decentralized facilities. Radio communication between RWEO, maintenance teams and regional offices is vital to enhance improvement of management of regional operations. Reduction of transport costs and improvement of efficiency and effectiveness of providing the required services will be achieved when offices have been constructed. It will create a decentralized conducive environment for the RWEO to perform their duties to the communities. Directly the staff of DRWS will benefit but indirectly also the rural communities who will be better served by a highly motivated staff. Communities will benefit due to timely information delivery to maintenance by teams and RWEO while in the field attending to breakdown pumping equipment.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The construction of area offices in the Hardap and Karas regions are in progress. Under the auspices of the Department of Works, who appointed the Architects.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Completion of the area offices in Hardap and Karas regions. Commence construction of Kavango and Caprivi area offices

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Ongoing construction and rehabilitation. Commence construction of Omaheke offices

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/04/020 - Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions

NPC CODE: 18173

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2014

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2004 - Research

EXECUTING AGENCY: Agriculture, Water and Forestry

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: Crop and horticultural Improvement

TARGET REGIONS FOR THIS MTEF: Caprivi, Hardap, Karas, Kavango, Khomas, Omaheke, 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				71 715	0	21 642	15 000	15 000	10 000	10 073
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				71 715	0	21 642	15 000	15 000	10 000	10 073
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				71 715	0	21 642	15 000	15 000	10 000	10 073
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
032	Materials and Supplies	GRN	Inside	5 700	0	3 200	1 000	1 000	500	0
037	Other Services and expenses	GRN	Inside	8 670	0	4 000	1 500	1 500	835	835
111	Furniture and office equipment	GRN	Inside	1 175	0	0	400	400	375	0
113	Operational equipt., machinery and plant	GRN	Inside	2 948	0	1 000	400	500	600	448
1151	Feasibility Studies	GRN	Inside	1 932	0	582	500	500	350	0
1152	Documentation and supervision	GRN	Inside	3 350	0	1 000	1 000	1 000	350	0
1171	Construction	GRN	Inside	11 860	0	860	5 000	5 000	1 000	0
1172	Renovation and Improvements	GRN	Inside	33 950	0	11 000	5 200	4 390	5 280	8 080
1173	Retention Fees	GRN	Inside	2 130	0	0	0	710	710	710
Total composition of expenditure				71 715	0	21 642	15 000	15 000	10 000	10 073

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

The project is aimed at upgrading, maintaining and improving farm infrastructure including irrigation systems at all research and training facilities. This will be done by construction, renovation and upgrading of facilities needed to conduct effective and efficient research and training activities. The project will also focus on the upgrading and overhauling of irrigation facilities at Mashare, Omahenene, Mannheim, Tsumis, Uitkomst, Omatjenne, Okashana and Bagani. This will include feasibility studies, design of infrastructure and irrigation systems, upgrading of the pump station at Mashare, Bagani, Omahenene, installation of centre pivot, micro jet and drip irrigation systems, construction of cold storages and improvement of security systems. The overriding objective of the agricultural sector is to increase the contribution to the productivity therefore ensuring food security. The beneficiary is the agricultural sector at large which will benefit from the improved and high quality research and training that will be conducted at research stations and training facilities. The issue of fodder scarcity will be minimised as some research stations and training institutions will be able to produce their own fodder for their livestock thereby reducing the costs of feed.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Feasibility studies on irrigation systems for Bagani, Mannheim, Omahenene, and Tsumis have been completed and documentations/feasibility reports and designs are being awaited. Electrical installation and power supply to four (4) labourers' houses as well as electrical installation and repair to existing electrical supply to nursery and workshop at Mannheim has commenced and work is progressing well. Site handover for the renovation of offices, ablution block, flats and board room Mannheim took place on 8 September 2009 and work has commenced. Construction of a stand for two (2) water tanks at Kalimbeza has been completed. Upgrading of sewerage system at Omatjenne has been completed. Cleaning of two manholes Omatjenne is in progress. Erection of security fence around the farm stead at Omatjenne has commenced and work

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/04/020 - Upgrading of Farm Infrastructure, Improvement of Irrigation Systems on Farms & Training Institutions

NPC CODE: 18173

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2014

is progressing well. Installation of a new purification system for drinking water at Gellap-Ost has been completed on 21 August 2009. Installation of purification systems for drinking water has been completed at Bagani and Gellap-Ost respectively. Overhaul/repair and upgrading of centre pivot at Bagani completed

Construction of the platform for water pump at Bagani has been completed. Fencing materials for improvement of security fence at Bagani have been procured and delivered on site. Hiring of earth moving equipment /bulldozer for bush clearing and levelling of field at Bagani secured and rehabilitation of crop field underway. Overhaul/repair of pump stations at Omahenene is completed. Repair and upgrading of two cool rooms at Omahenene has been completed. Repair of water pump for new irrigation system and installation of a back-up water pump for irrigation at Omahenene has been completed. Procurement and delivery of farming inputs consisting of 1300 bags of Urea and 1000 bags NPK 2:3:2 (37) have been made for Omahenene, Bagani, Okashana and Mannheim research stations with supply to Kalimbeza expected in due course. Overhaul/repair and upgrading of the existing irrigation system at Kalimbeza commenced. Grafting tools and materials for Agronomy /Horticulture Sub-division have been procured and delivered. Renovation of the office block at Alex Muranda (formerly Mile 46) is completed. Construction of a two bed room house at Okomumbonde Breeding Station has commenced. Renovation of three (3) single quarters and upgrading of electricity supply for junior staff members at Tsumis has commenced. Power supply to the Okomumbonde Breeding Station has commenced.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Feasibility and documentation of irrigation Uitkomst and Omatjenne. Designing and installation of irrigation systems at Bagani, Mannheim, Mashare, Omahenene, Kalimbeza, and Tsumis. Renovation of the hostels at Tsumis and Mashare. Renovation and upgrading of storage facilities for grains and farm inputs at Mashare Irrigation Training Centre, Mashare, Okapya. Construction and renovation of security systems at Bagani, Tsumis, Gellap-Ost, Sonop. Upgrading and improvement of infrastructure e.g. fences and buildings at Mashare, Tsumis, Omahenene, Kalimbeza, Omatjenne, Okapya, Sonop, Uitkomst, Sachinga, Kalahari, Bagani, Okomumbonde, Alex Muranda, Okashana, Sandveld. Construction of cooling facilities at Mashare, Omahenene, Bagani, Mannheim, Tsumis, Kalimbeza. Upgrading of access roads to at Alex Muranda, Sachinga, Tsumis and Uitkomst, Construction of new office and a car port at Omahenene. Supply of power to Okapya.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation with activities including upgrading of infrastructure, like repairing roads, earth dams, water installations, water reticulation, construction of green houses, renovations of laboratories, hostels, classrooms, staff houses, through the use of contractors and initiating construction of indicated buildings and facilities, upgrading of access roads to the institutions, electrification, veld rehabilitation, upgrading and improvement of infrastructure e.g. security fences and buildings.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/05/011 - NDC Cattle Ranch Upgrade

NPC CODE: 18174

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2014

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2005 - Agriculture Development and Extension

EXECUTING AGENCY: Agriculture, Water and Forestry

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				5 200	0	5 200	0	0	0	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				5 200	0	5 200	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				5 200	0	5 200	0	0	0	0
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	5 200	0	5 200	0	0	0	0
Total composition of expenditure				5 200	0	5 200	0	0	0	0

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

The project aim to upgrade the infrastructure and procurement of equipment as well as expansion of production activities in order to optimize the production potential at the NDC development projects so as to increase food production in order to achieve job creation, import substitution and earning of foreign exchange. The economic development of Namibia will benefit through this initiatives and maintain a buffer zone between Lung disease infected and non effected production areas.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Rehabilitation of water supply, fences handling pens and buildings were done and some operational equipment was procured.

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

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

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/03/016 - Development of Animal and Plant Health Inspection Centres at Border Entry Points

NPC CODE: 18175

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2015

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2003 - Veterinary Services

EXECUTING AGENCY: Agriculture, Water and Forestry

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: Indegenous Plant

TARGET REGIONS FOR THIS MTEF: Caprivi, Karas, Kavango, Kunene, Ohangwena, Omaheke

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	34 803	0	4 000	13 803	8 000	8 000	1 000			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	34 803	0	4 000	13 803	8 000	8 000	1 000			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	34 803	0	4 000	13 803	8 000	8 000	1 000			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1151	Feasibility Studies	GRN	Inside	500	0	500	0	0	0	
1152	Documentation and supervision	GRN	Inside	500	0	500	0	0	0	
1171	Construction	GRN	Inside	33 803	0	3 000	13 803	8 000	8 000	1 000
Total composition of expenditure				34 803	0	4 000	13 803	8 000	8 000	1 000

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

The project is aimed at the erection of necessary infrastructure to provide animal and plant health inspection services at major entry points into Namibia to safeguard the national plant and animal health. The presence of officials at border posts will ensure enforcement of local and international legislation and treaties. This is primarily an infrastructure development project. The main beneficiaries are plant and livestock producers, traders/exporters who will benefit from proceeds from the relatively free trade which comes with a favourable plant and animal health environment. The control at the entry points will ensure the maintenance of disease free and pest-free zones which are essential for unfettered trade.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Erven for 3 houses has been identified at Hosea Kutako International Airport to construct housing for veterinary inspectors. Meetings between this Ministry and MWT were held regularly to ensure that MTW can secure land at border posts for the construction of offices and houses.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Land to be secured at all border posts of Namibia, payment done where applicable and design and documentation completed. Construction of offices and accommodation to be done at international entry points.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/11/034 - Desalinated Bulk Water Supply for the Uranium Mines at the Coast

NPC CODE: 18176

STARTING DATE: 04-Jan-2009

CONCLUDING DATE 04-Jan-2013

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2011 - Rural Water Supply

EXECUTING AGENCY: Agriculture, Water and Forestry

KEY RESULTS AREA / TWG: Infrastructure

NDP 3 GOAL: Highly Developed and Reliable Infrastructure

SUB SECTOR: Water

SUB SECTOR GOAL: Water resources utilised in a sustainable and efficient way.

PROGRAM NAME: Forestry water supply infrastructure 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				138 190	0	3 940	5 000	10 000	15 000	104 250
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				138 190	0	3 940	5 000	10 000	15 000	104 250
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				138 190	0	3 940	5 000	10 000	15 000	104 250
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	33 440	0	3 940	3 500	4 000	7 000	15 000
1171	Construction	GRN	Inside	98 250	0	0	1 250	5 000	7 000	85 000
1173	Retention Fees	GRN	Inside	6 500	0	0	250	1 000	1 000	4 250
Total composition of expenditure				138 190	0	3 940	5 000	10 000	15 000	104 250

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

The main aim of the project is to augment water supply to the Namib Area in order to meet growing demand of desalinated bulk water to mines and industries as well as local authorities through reliable infrastructure. This project will be implemented by NamWater who will develop bulk water supply schemes so as to ensure access of potable water for all sectors of the Namibian population. Hence, this project is specifically focused at providing safe desalinated water to the uranium mines.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Cabinet has decided that an Inter-ministerial Desalination Task Team be established to guide this project and advise Cabinet on the involvement of NamWater in the project and the level of funding by Government as well as the level of financial contribution and sharing in the risk by the uranium mines.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Desalination Plant.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/11/035 - Rural and Urban Sanitation Infrastructure Development

NPC CODE: 18177

STARTING DATE: 04-Jan-2009

CONCLUDING DATE 30-Apr-2030

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2011 - Rural Water Supply

EXECUTING AGENCY: Agriculture, Water and Forestry

KEY RESULTS AREA / TWG: Quality of Life

NDP 3 GOAL: Affordable and Quality Healthcare

SUB SECTOR: Sanitation

SUB SECTOR GOAL: Adequate sanitation available to all

PROGRAM NAME: Sanitation in urban, peri-urban and incorporated/ declared rural areas

TARGET REGIONS FOR THIS MTEF: Caprivi, Erongo, Hardap, Karas, Kavango, Khomas, Kunene, Oshana, Oshana, 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	75 000	0	5 000	10 000	15 000	15 000	30 000
Other Dev't funds	0	0	0	0	0	0	0
Total Internal funding	75 000	0	5 000	10 000	15 000	15 000	30 000
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	75 000	0	5 000	10 000	15 000	15 000	30 000
B. COMPOSITION OF EXPENDITURE							
	SOURCE	I/O SRF					
1151 Feasibility Studies	GRN	Inside	2 500	0	2 500	0	0
1152 Documentation and supervision	GRN	Inside	18 500	0	2 500	2 000	7 000
1171 Construction	GRN	Inside	54 000	0	0	8 000	8 000
Total composition of expenditure			75 000	0	5 000	10 000	15 000
							30 000

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

The objective is to ensure that 40% of the rural and urban population has proper sanitation by 2010. The project interventions is to provide the required sanitation infrastructure contributing to improve of health and hygiene. Approximately 80% of the rural and urban population has no access to proper and safe sanitation services, and will be the beneficiaries of the project. The households will start using and maintaining the sanitation infrastructure once in place.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Cabinet Decision to transfer the function sanitation from the Ministry of Health and Social Services to the Ministry of Agriculture, Water and Forestry. During the financial year a sanitation situation analysis was done and a 5-year strategic plan for sanitation compiled.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Establishment of an institutional arrangement responsible for sanitation coordination and management. Development of sanitation regulations and programmes and dissemination and enforcement thereof. Construction of the necessary sanitation infrastructure. Sanitation awareness campaign to start during this year at different level. Develop materials and design programmes (radio, TV, pamphlets etc) we can make use of UNICEF experees.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the necessary sanitation infrastructure.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/05/012 - Development of Agricultural Technology Centers

NPC CODE: 18254

STARTING DATE: 31-Mar-2009

CONCLUDING DATE 31-Mar-2013

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2005 - Agriculture Development and Extension

EXECUTING AGENCY: Agriculture, Water and Forestry

KEY RESULTS AREA / TWG: Infrastructure

NDP 3 GOAL: Highly Developed and Reliable Infrastructure

SUB SECTOR: Agriculture

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

PROGRAM NAME: Agriculture infrastructure development

TARGET REGIONS FOR THIS MTEF: Kavango, 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				62 000	0	14 000	22 000	7 000	0	19 000
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				62 000	0	14 000	22 000	7 000	0	19 000
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				62 000	0	14 000	22 000	7 000	0	19 000
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
111	Furniture and office equipment	GRN	Inside	2 000	0	0	0	1 000	0	1 000
1171	Construction	GRN	Inside	60 000	0	14 000	22 000	6 000	0	18 000
Total composition of expenditure				62 000	0	14 000	22 000	7 000	0	19 000

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

The aim of the project is to construct technology centres in Ondangwa and Mashare Agricultural Development Institute so as to conduct research and studies, design research methodology on agricultural technology adaptation. The project will also include the following activities such as conducting of manufacturing and repair of tractors and farm implements, test the adaptation of agricultural equipment and implements to the local conditions, train and transfer skills and knowledge to young aspiring farmers and local entrepreneurs. This project will enable the Ministry to enter into a PPP agreement with an expert organisation which will conduct the training and research into these new technologies. The main target group will be the crop farmers in the northern rural areas. Apart from the direct beneficiaries, many other people will get job opportunities. The economic spin-offs are significant and secondary industries will develop as a result of the production.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Advertisement of the expression of interest for the design, preparation of tender documents, evaluation and supervision of the construction of two technology centers.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Completion of the construction of the centres and Purchasing of material, equipment and machinery for the centres.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Conduct research on new agricultural technology. Design research methodology on agricultural technology adaptation. Manufacturing and repair tractors and farm implements. Adaptation agricultural equipment and implements to the local conditions. Train and transfer skills and knowledge to young aspiring farmers and local entrepreneurs.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 20/06/035 - Kalimbeza Rice Project

NPC CODE: 18396

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2013

VOTE: 20 - Agriculture, Water and Forestry

MAIN DIVISION: 2006 - Agriculture Engineering

EXECUTING AGENCY: University of Namibia

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: Caprivi

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				15 000	0	0	5 000	5 000	5 000	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				15 000	0	0	5 000	5 000	5 000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				15 000	0	0	5 000	5 000	5 000	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
113	Operational equipt., machinery and plant	GRN	Inside	2 000	0	0	2 000	0	0	0
131	Government Organisation	GRN	Inside	10 000	0	0	0	5 000	5 000	0
1171	Construction	GRN	Inside	3 000	0	0	3 000	0	0	0
Total composition of expenditure				15 000	0	0	5 000	5 000	5 000	0

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

The objective of the Kalimbeza Rice Project are; to promote the commercial establishment of rice production in order to make Namibia Self-reliant in rice production, to improve the income of communal farmers and reduce poverty, to produce rice seed for further rice transplantation, to conduct rice reseach and to provide training for farmers.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: According to the draft Project Document, the operational scope and success of rice cultivation at Kalimbeza has improved considerably over the past three years. Selected cultivars have successfully been introduced and Kalimbeza already achieves a production yield that is among the highest in the world. The rice is currently available for sale on the market.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Acquisition of movable and immovable assets, The formulation of Co-operation and Assistance Agreements with national as well as expatriate rice production experts, Development of the Small-scale Farmers' Scheme

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Expand the project, including fencing off the project premises, to fully utilise the 120 hectares available for rice cultivation,