

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

VOTE CODE AND NAME: 23 - Works

PROGRAMME: Public works and public property/ asset management								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
0320	23/05/02 - Ongoing Renovations and Minor Capital Renovations	48 621	5 714	5 000	5 000	2 000	2 000	28 907
0323	23/04/01 - Transfer of Cost only for Land Acquisition	1 777	53	70	0	0	0	1 654
0325	23/05/005 - Government Offices- Photo-Voltaic and Electrification Installations	35 462	0	1 600	1 800	500	500	31 062
0327	23/03/03 - Infrastructure Investigations	22 868	1 018	2 700	2 900	724	1 260	14 266
0329	23/03/01 - Ministerial Headquarters - Upgrading	39 083	1 715	1 800	1 847	1 200	1 700	30 821
0621	23/05/12 - Extension/Upgrading and Construction of the DoW Regional Offices/Sub-Offices and Workshops	5 816	297	400	170	170	0	4 779
1448	23/05/08 - Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations	25 109	3 133	3 413	4 000	2 000	2 425	10 138
2085	23/04/04 - Property Assessment Study and Maintainance Asset Management	7 421	962	1 000	1 000	500	500	3 459
3001	23/03/25 - Independence Memorial Museum	109 029	4 315	60 000	24 000	9 000	5 000	6 714
8071	23/05/013 - Construction of Department of Works - New Sub-Offices	7 447	0	2 500	4 700	247	0	0
18179	23/05/014 - Construction of Department of Works New Regional Offices	25 675	0	8 500	7 650	9 100	425	0
Programme Sub-total		328 308	17 207	86 983	53 067	25 441	13 810	131 800
PROGRAMME: Waste, pollution and urban environment								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
1217	23/05/05 - Rehabilitation, Upgrading or Re-construction of Oxidation Ponds of Sewer System	37 927	3 108	5 700	3 000	1 900	2 000	22 219
Programme Sub-total		37 927	3 108	5 700	3 000	1 900	2 000	22 219
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	
18335	23/06/004 - Upgrading of Nework Infrastructure and Expansion of IT services to Regional Offices	20 000	0	0	5 000	5 000	10 000	0
Programme Sub-total		20 000	0	0	5 000	5 000	10 000	0
Sub-total for all programmes Inside State Revenue Fund		386 235	20 315	92 683	61 067	32 341	25 810	154 019
TOTAL VOTE EXPENDITURE		386 235	20 315	92 683	61 067	32 341	25 810	154 019

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 23/04/01 - Transfer of Cost only for Land Acquisition

NPC CODE: 0323

STARTING DATE: 04-Jan-1993

CONCLUDING DATE 31-Mar-2010

VOTE: 23 - Works

MAIN DIVISION: 2304 - Fixed Asset Management

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Infrastructure

NDP 3 GOAL: Highly Developed and Reliable Infrastructure

SUB SECTOR: Works and Public Property Management

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

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	1 777	53	70	0	0	0	1 654			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	1 777	53	70	0	0	0	1 654			
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	1 777	53	70	0	0	0	1 654			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
116	Purchase of Land and Intangible Assets	GRN	Inside	1 777	53	70	0	0	0	1 654
Total composition of expenditure				1 777	53	70	0	0	0	1 654

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

The aim of this project is to enable government to conclude land transactions from time to time for construction of GRN facilities, transfer and rezoning fees of property exchanges with other local authorities. The project is based in Windhoek, Khomas region as all fees payable are due in Windhoek. This entails normal procurement procedures with registration at the Deeds Office and paying of transfer fees and other related costs. The user of the new facilities normally identifies the land for construction and budget for the purchase thereof.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Finalization of pending land exchange transaction with Local Authorities and Town Councils.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: None (Project to be transferred to the operational budget of the Ministry).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None (Project to be transferred to the operational budget of the Ministry).

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 23/05/005 - Government Offices- Photo-Voltaic and Electrification Installations

NPC CODE: 0325

STARTING DATE: 01-Apr-1993

CONCLUDING DATE 31-Mar-2016

VOTE: 23 - Works

MAIN DIVISION: 2305 - Maintenance

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Infrastructure

NDP 3 GOAL: Highly Developed and Reliable Infrastructure

SUB SECTOR: Works and Public Property Management

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

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Caprivi, 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				35 462	0	1 600	1 800	500	500	31 062
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				35 462	0	1 600	1 800	500	500	31 062
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				35 462	0	1 600	1 800	500	500	31 062
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
1152	Documentation and supervision	GRN	Inside	615	0	170	320	125	0	0
1171	Construction	GRN	Inside	34 582	0	1 330	1 380	360	450	31 062
1173	Retention Fees	GRN	Inside	265	0	100	100	15	50	0
Total composition of expenditure				35 462	0	1 600	1 800	500	500	31 062

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

The project will provide electrical installations in existing Government buildings in places where there is no grid power, such as remote rural areas of the Caprivi, Oshana and Otjozondjupa Regions need to be provided with solar power installations in order to reduce the use of costly gas, diesel and other fuel for heating and cooking. Normal 220 volts electrical reticulation in existing buildings including conduits, wiring and distribution boards supporting photo-voltaic installations (solar power) are installed. The beneficiaries are both the government and the tax payers will benefit from the accessibility of power in terms of an improvement in productivity due to increased technology being available.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Documentation has been completed for the refurbishing of solar installations in the Oshikoto, Kunene, Otjozondjupa and Caprivi regions for clinics, houses, classrooms and water pump.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Government buildings in remote rural areas where the National Grid will not be erected in the near future, focusing in Oshana region, mainly, classrooms to receive Photo-Voltaic (solar) systems.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Install Photo-Voltaic (solar) systems at the northern part of the country focusing on Oshana region.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 23/03/03 - Infrastructure Investigations

NPC CODE: 0327

STARTING DATE: 01-Apr-1993

CONCLUDING DATE 31-Mar-2016

VOTE: 23 - Works

MAIN DIVISION: 2303 - Capital Project Management

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Infrastructure

NDP 3 GOAL: Highly Developed and Reliable Infrastructure

SUB SECTOR: Works and Public Property Management

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

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
A-1 INTERNAL FUNDING									
Government	22 868	1 018	2 700	2 900	724	1 260	14 266		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	22 868	1 018	2 700	2 900	724	1 260	14 266		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	22 868	1 018	2 700	2 900	724	1 260	14 266		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
1151 Feasibility Studies	GRN	Inside	22 868	1 018	2 700	2 900	724	1 260	14 266
Total composition of expenditure			22 868	1 018	2 700	2 900	724	1 260	14 266

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

This project provides funding for investigations to buildings and relevant installations, project identification investigations and updating of relevant documents. To ensure that projects are thoroughly investigated and planned before execution/implementation. The Department of Works handles approximately thirty such requests per year. The general infrastructure investigation will contribute towards the construction, renovation and maintenance of all functional Government properties making them sustainable as well as reliable. The beneficiaries are the line ministries across the country and these have been identified through a comprehensive study conducted.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Fees paid to Quantity Surveyors to assist with evaluation of the annual tenders which will be applicable to all Regions.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Government buildings security investigation; investigation of fire prevention and public safety; specification and investigation of annual tenders; status quo of government houses and buildings; checking designs, documentation and sustainability of various projects and continuation of a viability study to determine the feasibility to establish an international conference facility in Namibia consisting of a multi-purpose centre, accommodation facilities and a recording studio and many more.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Government buildings security investigation; investigation of fire prevention and public safety; specification and investigation of annual tenders; status quo of government houses and buildings and checking designs, documentation and sustainability of various projects.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 23/03/01 - Ministerial Headquarters - Upgrading

NPC CODE: 0329

STARTING DATE: 24-Jan-1994

CONCLUDING DATE 30-Mar-2016

VOTE: 23 - Works

MAIN DIVISION: 2303 - Capital Project Management

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Infrastructure

NDP 3 GOAL: Highly Developed and Reliable Infrastructure

SUB SECTOR: Transport

SUB SECTOR GOAL: Provide safe, secure, effective infrastructure and services.

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				39 083	1 715	1 800	1 847	1 200	1 700	30 821
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				39 083	1 715	1 800	1 847	1 200	1 700	30 821
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				39 083	1 715	1 800	1 847	1 200	1 700	30 821
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
037	Other Services and expenses	GRN	Inside	540	0	0	80	80	80	300
1152	Documentation and supervision	GRN	Inside	5 727	0	250	667	200	150	4 460
1171	Construction	GRN	Inside	32 641	1 715	1 550	1 000	920	1 445	26 011
1173	Retention Fees	GRN	Inside	175	0	0	100	0	25	50
Total composition of expenditure				39 083	1 715	1 800	1 847	1 200	1 700	30 821

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

The Building will accommodate all sections of the Ministry, bringing Directorates and Divisions within manageable reach, thereby ensuring more effective co-ordination within the Ministry. Vacant offices are free to accommodate staff from other Ministries. The Building is an eight-storey building consisting of approximately 400 offices, equipped with air-conditioning. Phase V of the project includes the construction of a Customer Care Centre, the feasibility study of the extension/relocation of the Department of Works' Drawing Archive, which houses valuable drawings of all Government buildings, these drawings need to be housed in a secure building and the construction of 12 offices for the Department of Transport. Phase VI is the installation of a PABX in order to monitor excessive telephone calls resulting in reducing the monthly telephone statements. Phase VII comprises the extension/relocation of the much needed Drawing Archive. The staff will be effectively accommodated thereby simplifying accessibility to other Ministries as well as to members of the public. The staff accommodation will lead to greater access to other ministries as well as members of the public.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Some of the consultant fees for the proposal for the Drawing Archive have been paid and are still due in the current financial year. The new PABX system (telephone exchange) has been installed, in order to incorporate a credit limit manager for proper monitoring of telephone abuse

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Consultant to be appointed to investigate the extension of the Main Registry, depending on the findings of the architects, an extension of the Main Registry is under consideration.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The Drawing Archives should be completed with retention monies outstanding during the 2012/2013 financial year, a feasibility study will be carried out on the status of the Registry and a design office for in-house design work is envisaged and documentation and drawings will be finalised for tender purposes.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 23/05/12 - Extension/Upgrading and Construction of the DoW Regional Offices/Sub-Offices and Workshops

NPC CODE: 0621

STARTING DATE: 04-Jan-1993

CONCLUDING DATE 31-Mar-2012

VOTE: 23 - Works

MAIN DIVISION: 2305 - Maintenance

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Infrastructure

NDP 3 GOAL: Highly Developed and Reliable Infrastructure

SUB SECTOR: Works and Public Property Management

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

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Hardap, Karas, Kavango, Kunene, Omaheke, 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				5 816	297	400	170	170	0	4 779
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				5 816	297	400	170	170	0	4 779
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				5 816	297	400	170	170	0	4 779
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1171	Construction	GRN	Inside	410	0	190	110	110	0	0
1172	Renovation and Improvements	GRN	Inside	5 376	297	200	50	50	0	4 779
1173	Retention Fees	GRN	Inside	30	0	10	10	10	0	0
Total composition of expenditure				5 816	297	400	170	170	0	4 779

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

The aim of this project is to extend and upgrade existing regional offices, workshops and sub regional offices by providing additional store facilities as well as additional toilets and kitchen facilities at the Workplace in compliance with the Health and Safety Regulations promulgated under the labour Act. This will also enable the Ministry to operate more efficiently at regional levels and to comply with the government policy of decentralization. The project contributes to the programme by improving management and decentralised offices and enabling the Ministry to operate more effectively at Regional levels. The preliminary beneficiaries of the project will be the staff of the Ministry.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Installations of new blinds in all offices at Department of Works-Walvisbay and renovations and conversion of garages into offices at the Department of Works in Gobabis.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Upgrading and extension of Regional office at Rundu in the Kavango region, workshops and store facilities at Gobabis in Omaheke region and Swakopmund Regional office.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Additional offices and toilets to be added to the existing Karasburg and Luderitz sub-offices in the Karas region and extension of Rehoboth sub-office in Hardap region.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 23/05/05 - Rehabilitation, Upgrading or Re-construction of Oxidation Ponds of Sewer System

NPC CODE: 1217

STARTING DATE: 04-Jan-1993

CONCLUDING DATE 31-Mar-2014

VOTE: 23 - Works

MAIN DIVISION: 2305 - Maintenance

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Environmental Sustainability

NDP 3 GOAL: Environmental Sustainability

SUB SECTOR: Environment

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

PROGRAM NAME: Waste, pollution and urban environment

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	37 927	3 108	5 700	3 000	1 900	2 000	22 219			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	37 927	3 108	5 700	3 000	1 900	2 000	22 219			
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	37 927	3 108	5 700	3 000	1 900	2 000	22 219			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1152	Documentation and supervision	GRN	Inside	4 495	500	570	300	225	250	2 650
1172	Renovation and Improvements	GRN	Inside	22 658	2 108	4 870	2 430	1 600	1 650	10 000
1173	Retention Fees	GRN	Inside	10 774	500	260	270	75	100	9 569
Total composition of expenditure				37 927	3 108	5 700	3 000	1 900	2 000	22 219

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

The aim of the project is to construct the additional oxidation ponds to prevent pollution of surface and ground water resources by sewer effluent discharged from school, hostels, clinics, etc. This will allow the raw sewer in the oxidation ponds to be treated to a safe standard before being used for agricultural purposes. The project is being implemented in all the thirteen (13) regions. The project contributes to the programme by ensuring that the disposal of all raw sewers directly into existing oxidation ponds, where natural processes of disintegration and oxidation follows. The local community will use the affluent for agricultural purposes and improve health standards in the area.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Rehabilitation/upgrading of the existing sewerage treatment at Ogongo College and existing sewerage at Okahao settlement. Sewerage treatment at Okaukweyo Ombika, Repairs and supply submersible sewerage pumps for Rundu sport stadium and Constructions and fencing of septic tank at various secondary schools, clinics and police stations.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Upgrading of various existing Oxidation Ponds, sewer system and septic tanks.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continuation and completion of Oxidation Ponds in various Regions.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 23/05/08 - Rehabilitation of Infrastructure and Upgrading of Exist Specialised Installations

NPC CODE: 1448

STARTING DATE: 04-Jan-1993

CONCLUDING DATE 31-Mar-2013

VOTE: 23 - Works

MAIN DIVISION: 2305 - Maintenance

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Infrastructure

NDP 3 GOAL: Highly Developed and Reliable Infrastructure

SUB SECTOR: Works and Public Property Management

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

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: 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	25 109	3 133	3 413	4 000	2 000	2 425	10 138			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	25 109	3 133	3 413	4 000	2 000	2 425	10 138			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	25 109	3 133	3 413	4 000	2 000	2 425	10 138			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1152	Documentation and supervision	GRN	Inside	2 305	1 145	340	400	200	220	0
1172	Renovation and Improvements	GRN	Inside	21 449	1 188	2 923	3 400	1 700	2 100	10 138
1173	Retention Fees	GRN	Inside	1 355	800	150	200	100	105	0
Total composition of expenditure				25 109	3 133	3 413	4 000	2 000	2 425	10 138

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

The aim of this project is to upgrade/replace/rehabilitate existing boiler installations, lift installations, central cooling plant installations, chemical sewerage plant installations and generator installations to a standard where they will function economically and safely according to the factories machinery Act and building regulations. These installations have reached a point where normal repairs and maintenance is not possible and some installations will have to shut down if they are not rehabilitated soon. The project will eventually be implemented in all the regions over a period of three years.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Upgrading of installations reticulation services with regard to water services on steam boiler at Engela and Eenhana State Hospital; Repair boiler feed at Ella Du Plessis hostel; Repair 1 and 2x central A/Cat OPM United House; Repair of the Tsumeb State Hospital's laundry and Repair of the Windhoek Central Hospital's machines/tumble driers of the laundry.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Continue with the rehabilitation of various existing obsolete reticulation systems as well as the upgrading and specialized installation system at the hospitals, schools, kitchens and other functional buildings and institutions according to need and priorities, to be determined by the respective maintenance Offices in the Regions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the rehabilitation programme until 2012/2013 financial year.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 23/04/04 - Property Assessment Study and Maintenance Asset Management

NPC CODE: 2085

STARTING DATE: 24-Jan-1994

CONCLUDING DATE 31-Mar-2013

VOTE: 23 - Works

MAIN DIVISION: 2304 - Fixed Asset Management

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Infrastructure

NDP 3 GOAL: Highly Developed and Reliable Infrastructure

SUB SECTOR: Works and Public Property Management

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

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	7 421	962	1 000	1 000	500	500	3 459			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	7 421	962	1 000	1 000	500	500	3 459			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	7 421	962	1 000	1 000	500	500	3 459			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
1152	Documentation and supervision	GRN	Inside	7 421	962	1 000	1 000	500	500	3 459
Total composition of expenditure				7 421	962	1 000	1 000	500	500	3 459

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

The aim of the project is to put in place a property assessment study towards the development of an asset management information system for the Division of Fixed Asset Management within the Ministry of Works and Transport (MW&T). This will enable the division to manage and administer its property portfolio worth approximately N\$17.5 billion effectively, to best serve the government and community. The project will be based with the Central, Regional and Local Government, as well as the community in general, will benefit from more effective management of government's property portfolio.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Implementation of a Computerized Asset Management Programme on the Ministerial Network as well as integrated lease and letting system with the capturing of information required at the division Fixed Asset Management as part of the entire Asset management exercise under this programme (phase3). Tenders were called and the successful company SILNAM is currently busy to customize the off-the shelf Asset Register and Property Management modules that were purchased during 2007/2008 financial year to suit Government specific needs.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Appointment of Consultant to complete the last verification and register of all outstanding information of GRN facilities.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalizing of all information gathered and commissioning of a full operative Asset and Maintenance Management Information System (MMIS).

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 23/03/25 - Independence Memorial Museum

NPC CODE: 3001

STARTING DATE: 01-Apr-2001

CONCLUDING DATE 31-Mar-2013

VOTE: 23 - Works

MAIN DIVISION: 2303 - Capital Project Management

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Infrastructure

NDP 3 GOAL: Highly Developed and Reliable Infrastructure

SUB SECTOR: Works and Public Property Management

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

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Khomas

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				109 029	4 315	60 000	24 000	9 000	5 000	6 714
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				109 029	4 315	60 000	24 000	9 000	5 000	6 714
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				109 029	4 315	60 000	24 000	9 000	5 000	6 714
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
1152	Documentation and supervision	GRN	Inside	5 679	1 000	3 000	1 000	429	250	0
1171	Construction	GRN	Inside	96 600	3 315	57 000	23 000	8 571	0	4 714
1173	Retention Fees	GRN	Inside	6 750	0	0	0	0	4 750	2 000
Total composition of expenditure				109 029	4 315	60 000	24 000	9 000	5 000	6 714

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

The project involves the construction of an Independence Museum, consisting of a single building infrastructure on the government piece of land already identified next to the existing Alte Feste Museum in Robert Mugabe Avenue, Windhoek. The objectives are to document, present and display the history of Namibia. Most of the Art Work to decorate the Museum has already been purchased and is in storage. The design and documentation is already in place. The documents would need to be scrutinized and fine-tuned by a Namibian consultant team after which construction will start. The target group is the Namibian people and international tourist visiting the building both educated and inspired by the schematic arrangements of historical displays demonstrating both history and the rising of the Namibian nation.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The consultants were appointed to scrutinise and fine-tune the document for compatibility with Namibia conditions and budget needs. The tender documentaton has been revised and completed. The construction of the Museum has commenced. Contractual monthly payment certificates are being submitted for payment. The site is prepared for the erection of Namibia's Independence Memorial Museum. The site is fenced off. The excavation for the foundation has been dug and the foundation and surface beds (floor slabs) are being cast and work to the super structure namely walls, windows, and doors will commence.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Contractual monthly payment certificates will be submitted for payment. Sub contractors will be called for and mechanical and electrical installations will be embarked.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The building work of the Museum and mechanical and electrical installations will continue. Joinery quotations will be called for and towards the end of the 2011/2012 financial year the joinery items will be installed. The building will be commissioned and handed over to the government, leaving final touches to be dealt with and the retention monies to be paid.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 23/05/013 - Construction of Department of Works - New Sub-Offices

NPC CODE: 8071

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2012

VOTE: 23 - Works

MAIN DIVISION: 2305 - Maintenance

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Infrastructure

NDP 3 GOAL: Highly Developed and Reliable Infrastructure

SUB SECTOR: Works and Public Property Management

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

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Caprivi, Hardap, Kavango, Kunene, Oshana, Oshana-Namaland, Oshana-Namaland, Oshana-Namaland, 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			7 447	0	2 500	4 700	247	0	0	
	Other Dev't funds			0	0	0	0	0	0	0	
	Total Internal funding			7 447	0	2 500	4 700	247	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				7 447	0	2 500	4 700	247	0	0	
B. COMPOSITION OF EXPENDITURE											
				SOURCE		I/O SRF					
116	Purchase of Land and Intangible Assets		GRN	Inside	550	0	250	300	0	0	0
1171	Construction		GRN	Inside	6 897	0	2 250	4 400	247	0	0
Total composition of expenditure					7 447	0	2 500	4 700	247	0	0

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

The aim of the project is to erect new Sub-Offices for the Department of Works at the following places and this will enable the ministry to operate more efficiently at Constituency and Regional level and comply with the Government Policy of Decentralization. The places are listed as follow: Aranos, Maltahohe, Talismanus, Helao – Nafidi, Okahao, Oshikuku, Okongo, Oshivelo, Onyaanya, Sesfontein, Okangwati, Ngoma, Mayuni, Kongola, Nkurenkuru, Divundu, Leonardville and Tsumkwe. The beneficiaries of the project will be the public to which a better service will be rendered and it will address the needs in the way that users become friendly leading to better productivity. The project will also address the need by enhancing efficient maintenance, to save on transport cost and avoid other necessary expenses, improve operational performances image that will be the ultimate goal and alleviate the negative perception experienced from the user occupying government facilities.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Consultant appointed for feasibility study and design for this newly Sub-Offices.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of new Sub-Offices in all the thirteen Regions; Aranos, Maltahohe, Talismanus, Helao-Nafidi, Okahao, Oshikuku, Okongo, Oshivelo, Onyaanya, Sesfontein, Okangwati, Ngoma, Mayuni, Nkurenkuru, Divundu, Tsumeb and Leonardville

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the construction of new Sub-Offices.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 23/05/014 - Construction of Department of Works New Regional Offices

NPC CODE: 18179

STARTING DATE: 01-Apr-2009

CONCLUDING DATE 31-Mar-2013

VOTE: 23 - Works

MAIN DIVISION: 2305 - Maintenance

EXECUTING AGENCY: Works

KEY RESULTS AREA / TWG: Infrastructure

NDP 3 GOAL: Highly Developed and Reliable Infrastructure

SUB SECTOR: Works and Public Property Management

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

PROGRAM NAME: Public works and public property/ asset management

TARGET REGIONS FOR THIS MTEF: Kunene, Ohangwena, Omusati, Oshikoto

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				25 675	0	8 500	7 650	9 100	425	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				25 675	0	8 500	7 650	9 100	425	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				25 675	0	8 500	7 650	9 100	425	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
1152	Documentation and supervision	GRN	Inside	812	0	690	72	50	0	0
1171	Construction	GRN	Inside	23 903	0	7 810	7 218	8 450	425	0
1173	Retention Fees	GRN	Inside	960	0	0	360	600	0	0
Total composition of expenditure				25 675	0	8 500	7 650	9 100	425	0

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

The aim of the project is to erect new Regional Offices for the Department of Works. Maintenance at Opuwo (additional offices, workshop and toilets), Ohangwena, Omusati and Oshikoto and it will enable the ministry to operate more efficiently at the regional level. Another purpose of the project is also to ensure sustainable and reliable maintenance and rehabilitation of existing government properties and related infrastructure to the best possible standard according to the availability of funds and priorities set by the government of Namibia. The beneficiaries of the project will be preliminary the public sector to which a better service will be rendered and it will address the needs in the way that users become friendly leading to better productivity. The project will also address the need by enhancing efficient maintenance, to save on transport cost and avoid other necessary expenses, improve operational performances image that will be the ultimate goal and alleviate the negative perception experienced from the user occupying government facilities.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction of Regional Offices-Omuthiya and Outapi civil/structural, electrical and mechanical consultancy fees paid.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of new Regional Office at Opuwo Department of Works, Kunene Region.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and extension of Department of Works Regional Office at Opuwo.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 23/06/004 - Upgrading of Network Infrastructure and Expansion of IT services to Regional Offices

NPC CODE: 18335

STARTING DATE: 04-Jan-2010

CONCLUDING DATE 31-Mar-2013

VOTE: 23 - Works

MAIN DIVISION: 2306 - Information Technology

EXECUTING AGENCY: Works

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: Communication

SUB SECTOR GOAL: Improved communications through innovative use of technology.

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				20 000	0	0	5 000	5 000	10 000	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				20 000	0	0	5 000	5 000	10 000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				20 000	0	0	5 000	5 000	10 000	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
111	Furniture and office equipment	GRN	Inside	9 000	0	0	2 000	2 000	5 000	0
1151	Feasibility Studies	GRN	Inside	2 000	0	0	1 000	1 000	0	0
1152	Documentation and supervision	GRN	Inside	9 000	0	0	2 000	2 000	5 000	0
Total composition of expenditure				20 000	0	0	5 000	5 000	10 000	0

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

The aim of this project is to upgrade all network infrastructure at the head office and expansion of IT services to the Regional offices. In addition, the objective of the project is to render IT services to the Ministry's staff members at Regional offices and provide information to the public through the Ministry's website.

IV. PROJECT ACTIVITIES:

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Upgrading of IT infrastructure and Network expansion to regional offices.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the upgrading of IT infrastructure and Network expansion to regional offices.