

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

**VOTE CODE AND NAME: 24 - Transport**

<b>PROGRAMME: Air transport infrastructure</b>								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
1411	24/05/011 - ATC: New Area Control for the Windhoek FIR	149 856	0	71 192	63 680	4 984	10 000	0
2832	24/02/64 - Construction of Outapi Aerodrome	8 023	0	5 295	2 728	0	0	0
2837	24/05/013 - Construction of Head Office for Civil Aviation	26 197	0	7 710	7 716	371	10 000	400
4145	24/05/005 - Upgrading of Civil Aviation Infrastructure	25 804	0	20 404	400	0	5 000	0
4301	24/05/072 - Construction of a Air Control Tower at Katima Mulilo	11 638	0	5 154	1 284	200	5 000	0
5067	24/05/82 - Government Hanger	137 469	0	64 000	2 889	35 580	35 000	0
18190	24/05/085 - Upgrading of NAC Airports (Buildings)	155 824	0	28 000	30 100	42 400	55 324	0
18210	24/05/084 - Upgrading of Security and Safety Infrastructure(Meeting Security Needs)	47 500	0	18 500	20 550	8 000	450	0
18211	24/05/083 - Upgrading of NAC Airport Infrastructure (Runway)	37 000	0	4 500	4 500	8 000	20 000	0
18257	24/05/212 - Upgrading of the Mpacha Airport	10 000	0	1 000	3 000	3 000	3 000	0
<b>Programme Sub-total</b>		<b>609 311</b>	<b>0</b>	<b>225 755</b>	<b>136 847</b>	<b>102 535</b>	<b>143 774</b>	<b>400</b>
<b>PROGRAMME: Maritime and inland water transport infrastructure development and safety</b>								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
4199	24/02/71 - Angra Fria Harbour	25 000	0	6 000	6 000	5 000	8 000	0
8035	24/06/80 - Marine Radar System for Namibia	37 072	0	5 000	25 000	7 072	0	0
8045	24/06/081 - Restructuring of the Directorate of Maritime Affairs into a National Maritime Authority Head Office at Walvis Bay	15 500	0	5 000	5 000	5 500	0	0
18255	24/02/720 - Construction of a Bridge at Kazungula	6 000	0	3 000	3 000	0	0	0
18256	24/02/730 - Acquisition of New Transport Craft for Zambezi River	6 540	0	3 500	1 500	1 540	0	0
<b>Programme Sub-total</b>		<b>90 112</b>	<b>0</b>	<b>22 500</b>	<b>40 500</b>	<b>19 112</b>	<b>8 000</b>	<b>0</b>
<b>PROGRAMME: Meteorological infrastructure development</b>								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
4197	24/07/65 - Extension and Upgrading of the Meteorological Service Facilities	68 640	0	12 840	16 000	18 000	21 800	0
<b>Programme Sub-total</b>		<b>68 640</b>	<b>0</b>	<b>12 840</b>	<b>16 000</b>	<b>18 000</b>	<b>21 800</b>	<b>0</b>

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

**VOTE CODE AND NAME: 24 - Transport**

<b>PROGRAMME: Non-Motorized (NMT) Infrastructure development</b>								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
8101	24/02/108 - Non-Motorised Transport Infrastructure Development	45 700	0	2 000	0	0	0	43 700
<b>Programme Sub-total</b>		<b>45 700</b>	<b>0</b>	<b>2 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43 700</b>
<b>PROGRAMME: Railways network development, maintenance and rehabilitation</b>								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
1072	24/03/01 - Northern Railway Line Extension	379 090	0	100 000	103 000	106 090	70 000	0
2078	24/03/02 - Upgrading and Rehabilitation of Aus-Luderitz Railway Line	195 135	0	48 135	50 000	56 650	40 350	0
2834	24/03/03 - Railway Network Upgrading	122 137	0	40 000	1 509	628	80 000	0
<b>Programme Sub-total</b>		<b>696 362</b>	<b>0</b>	<b>188 135</b>	<b>154 509</b>	<b>163 368</b>	<b>190 350</b>	<b>0</b>
<b>PROGRAMME: Road construction and upgrading</b>								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
4148	24/02/66 - MR 110: Rundu - Elundu Road Upgrading to Bitumen Standard	182 490	0	108 790	52 000	21 700	0	0
4149	24/02/65 - MR 67: Kamanjab - Omakange Road Upgrading to Bitumen Standard	1 650	0	1 650	0	0	0	0
4151	24/02/67 - MR 122: Okahao - Omakange Road Upgrading to Bitumen Standard	319 404	0	60 534	100 000	110 000	48 870	0
4152	24/02/68 - TR 14/2: Gobabis - Otjinene Road Upgrading to Bitumen	330 400	0	37 000	90 000	155 000	48 400	0
4302	24/02/73 - Labour-Based Construction (DR 3507) Ngoma-Muyako	7 862	0	7 862	0	0	0	0
4303	24/02/74 - Labour - Based Construction (DR 3502) Kongola - Zambia Border	2 821	0	2 821	0	0	0	0
4304	24/02/75 - Labour - Based Construction of Tondoro - Kamupupu	11 223	0	11 223	0	0	0	0
5056	24/02/69 - Labour - Based Construction MR 92 Omagongati	12 407	0	12 407	0	0	0	0
5057	24/02/78 - Labour Based Construction of Drainage structures at Sesfontein, Okwangwati and Okombahe	115	0	115	0	0	0	0
5064	24/02/79 - Labour - Based Construction TR 8/6 Katima Mulilo - Kopano Quarantine Camp	1 115	0	1 115	0	0	0	0
5065	24/02/80 - Labour-Based Construction (DR 3610:TR1/11) Mangetti West Quarantine Camp	27 157	0	25 285	1 872	0	0	0
5271	24/02/84 - Oshikuku - Okalongo (DR 3611) Road Upgrading to Bitumen Standard	84 137	0	84 137	0	0	0	0
5287	24/02/85 - Labour - Based Construction: Epukiro - Eiseb and Eiseb - Gam	12 772	0	12 772	0	0	0	0
8047	24/02/086 - Construction of gravel road Ngoma- Nakobolelwa	18 000	0	1 000	5 000	8 000	4 000	0

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

**VOTE CODE AND NAME: 24 - Transport**

8050	24/02/087 - Construction of Gravel Road Kaisosi (TR8/4) - Cuma ( DR 3401)	28 000	0	1 000	5 000	5 000	17 000	0
8053	24/02/088 - Construction of Gravel Road Tjova (TR 8/4) - Divayi	9 000	0	1 000	1 430	6 570	0	0
8060	24/02/089 - Construction of Gravel Road Tsintsabis - Gava (DR 3444)	114 001	0	1	0	0	15 000	99 000
8066	24/02/090 - Construction of Gravel Road Kamupupu-Mbururu	19 000	0	1 000	5 000	9 140	3 860	0
8074	24/02/096 - Construction of Gravel Road Outapi - Okapalelona Border Post	18 000	0	1	1 500	6 350	10 149	0
8076	24/02/081 - Construction of Gravel Road Mpora (TR 8/3) – Bravo - TR 15/1	135 001	0	1	0	0	5 000	130 000
8077	24/02/092 - Construction of Gravel Road DR 3654: Omuthiya – Elambo (DR 3630)	49 001	0	1	0	0	5 000	44 000
8078	24/02/093 - Construction of Gravel Road DR 3649: Onalulango – Epembe	42 700	0	19 650	10 000	9 650	1 700	1 700
8079	24/02/097 - Construction of Gravel Road Oshikuku-Ekangolinene (DR 3608)	34 550	0	800	10 000	4 650	14 550	4 550
8080	24/02/094 - Construction of Gravel Road Omuthiya - Onanke	47 282	0	800	10 000	6 632	19 850	10 000
8081	24/02/095 - Construction of Gravel Road Epato (MR 111) - Onkani	43 000	0	1	0	0	15 000	27 999
8082	24/02/098 - Construction of Gravel Road Onamutai (DR3638) - Ongwediva	12 300	0	5 200	7 100	0	0	0
8086	24/02/099 - Construction of Gravel Road Okatana - Ongwediva	8 400	0	800	7 600	0	0	0
8090	24/02/100 - Construction of Gravel Road Eembahu (TR 10/2) - Oshandi	6 840	0	800	6 040	0	0	0
8091	24/02/101 - Construction of Gravel Road Eembahu (TR 10/2) - Oshiweda (MR 121)	31 301	0	1	0	0	5 000	26 300
8092	24/02/102 - Oshakati - Ongenga (DR 3609) Road Upgrading to Bitumen Standard	115 000	0	1	0	0	20 000	94 999
8095	24/02/104 - Eenhana - Oshigambo (MR 121) Road Upgrading to Bitumen Standard	127 001	0	1	0	0	15 700	111 300
8096	24/02/105 - Okatana - Endola Onhunho (MR 120) Road Upgrading to Bitumen Standard	105 001	0	1	0	0	15 000	90 000
8099	24/02/107 - MR 15/1: Tsintsabis - Katwitwi Road Upgrading to Bitumen Standard	778 800	0	73 300	150 000	150 000	120 000	285 500
18213	24/02/110 - Construction of gravel road MR 120: Endola - Eembo (19km)	21 421	0	1	0	0	5 000	16 420
18214	24/02/111 - Construction of gravel road DR 3639: Etomba - Omundaungilo (71km)	50 051	0	1	0	0	10 000	40 050
18215	24/02/112 - Construction of gravel road DR 3605: Uukwiyuushona - Ompundja (35.5km)	40 141	0	1	0	0	10 000	30 140
18216	24/02/113 - Construction of gravel road: Amwaanda - Omutambo Maowe (111km)	105 126	0	1	0	0	15 000	90 125
18218	24/02/116 - Construction of gravel road TR 10/2: Enyana - Olukula (47.7km)	53 441	0	1	0	0	11 200	42 240
18219	24/02/117 - Construction of gravel road MR 123 - Okathitu (12km)	16 541	0	1	0	0	5 200	11 340
18220	24/02/118 - Construction of gravel road DR 3603: Onayena - Onakali (24.4km)	17 510	0	1 000	10 000	6 510	0	0
18221	24/02/119 - Construction of gravel road DR 3605: Uukwiyuushona - Omuntele	43 220	0	1	0	0	10 000	33 219
18222	24/02/120 - Construction of gravel road DR 3424: Mungunda (TR 8/4) - Shakambu	40 591	0	1	0	0	10 000	30 590
18223	24/02/121 - Road upgrading to Bitumen Standard DR 3603: Onayena - Okankolo (23km)	37 501	0	1	0	0	7 500	30 000
18224	24/02/122 - Construction of gravel road MR 125 Lizauli - Sachona TR8/6 (115km)	109 661	0	1	0	0	10 000	99 660
18225	24/02/123 - Construction of gravel road MR 125 Masokotwane - Machita (DR 3507) (32km)	26 081	0	1	0	0	10 000	16 080
18226	24/02/124 - Construction of gravel road: Isize - Sifuha - Malindi- Schuckmannsburg (50km)	35 001	0	1	0	0	10 000	25 000

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

**VOTE CODE AND NAME: 24 - Transport**

18227	24/02/125 - Construction of gravel road DR3657: TR 1/11 Oshapapa - Epumbu (25km)	27 788	0	5 891	5 252	6 337	10 308	0
18228	24/02/126 - Road Upgrading to Bitumen Standard MR 125: Liselo - TR8/6 Linyanti - Singalamwe - Kongola	228 834	0	40 000	45 000	60 000	35 000	48 834
18251	24/02/114 - Construction of gravel road MR 92: Ombathi - MR 111 Epato (32.7km)	29 871	0	1	0	0	10 200	19 670
18253	24/02/115 - Construction of Gravel Road: Oupili ( TR10/2) - Onkumbula (40km)	45 101	0	1	0	0	9 500	35 600
<b>Programme Sub-total</b>		<b>3 663 611</b>	<b>0</b>	<b>517 975</b>	<b>522 794</b>	<b>565 539</b>	<b>562 987</b>	<b>1 494 316</b>

**PROGRAMME: Road rehabilitation, maintenance, management of the road network and road safety**

NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
2077	24/02/26 - Nation-Wide Transport Planning ( all modes of Transport)	1 780	0	300	760	360	360	0
2836	24/04/01 - Upgrading of Vehicle and Driver Testing Stations	144 000	0	2 000	22 000	24 000	10 000	86 000
5270	24/02/82 - Okahandja - Karibib (TR 7/1) Road Rehabilitation, Phase 1	197 268	0	87 817	62 745	40 000	6 706	0
18229	24/02/127 - Repairs of the 2008 Flood Damages on Roads in Northern Namibia	47 400	0	47 400	0	0	0	0
<b>Programme Sub-total</b>		<b>390 448</b>	<b>0</b>	<b>137 517</b>	<b>85 505</b>	<b>64 360</b>	<b>17 066</b>	<b>86 000</b>
<b>Sub-total for all programmes Inside State Revenue Fund</b>		<b>5 564 184</b>	<b>0</b>	<b>1 106 722</b>	<b>956 155</b>	<b>932 914</b>	<b>943 977</b>	<b>1 624 416</b>

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

VOTE CODE AND NAME: 24 - Transport

<b>PROGRAMME: Road construction and upgrading</b>								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
4148	24/02/66 - MR 110: Rundu - Elundu Road Upgrading to Bitumen Standard	699 096	0	433 662	212 300	53 134	0	0
8078	24/02/093 - Construction of Gravel Road DR 3649: Onalulango – Epembe	10 000	0	0	10 000	0	0	0
8079	24/02/097 - Construction of Gravel Road Oshikuku-Ekangolinene (DR 3608)	10 000	0	0	10 000	0	0	0
8080	24/02/094 - Construction of Gravel Road Omuthiya - Onanke	10 000	0	0	10 000	0	0	0
18220	24/02/118 - Construction of gravel road DR 3603: Onayena - Onakali (24.4km)	10 000	0	0	10 000	0	0	0
<b>Programme Sub-total</b>		<b>739 096</b>	<b>0</b>	<b>433 662</b>	<b>252 300</b>	<b>53 134</b>	<b>0</b>	<b>0</b>
<b>PROGRAMME: Road rehabilitation, maintenance, management of the road network and road safety</b>								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
5270	24/02/82 - Okahandja - Karibib (TR 7/1) Road Rehabilitation, Phase 1	94 268	0	87 817	6 451	0	0	0
<b>Programme Sub-total</b>		<b>94 268</b>	<b>0</b>	<b>87 817</b>	<b>6 451</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-total for all programmes Outside State Revenue Fund</b>		<b>833 364</b>	<b>0</b>	<b>521 479</b>	<b>258 751</b>	<b>53 134</b>	<b>0</b>	<b>0</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>6 397 548</b>	<b>0</b>	<b>1 628 201</b>	<b>1 214 906</b>	<b>986 048</b>	<b>943 977</b>	<b>1 624 416</b>

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/03/01 - Northern Railway Line Extension

**NPC CODE:** 1072

**STARTING DATE:** 01-Oct-1999

**CONCLUDING DATE** 31-Mar-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2403 - Railway Infrastructure Management

**EXECUTING AGENCY:** Transport

**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:** Railways network development, maintenance and rehabilitation

**TARGET REGIONS FOR THIS MTEF:** Ohangwena, 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			
<b>A-1 INTERNAL FUNDING</b>										
Government	379 090	0	100 000	103 000	106 090	70 000	0			
Other Dev't funds	0	0	0	0	0	0	0			
<b>Total Internal funding</b>	<b>379 090</b>	<b>0</b>	<b>100 000</b>	<b>103 000</b>	<b>106 090</b>	<b>70 000</b>	<b>0</b>			
<b>A-2 EXTERNAL FUNDING</b>										
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			
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PROJECT FUNDING</b>	<b>379 090</b>	<b>0</b>	<b>100 000</b>	<b>103 000</b>	<b>106 090</b>	<b>70 000</b>	<b>0</b>			
<b>B. COMPOSITION OF EXPENDITURE</b>										
	<b>SOURCE</b>	<b>I/O SRF</b>								
032	Materials and Supplies	GRN	Inside	57 000	0	54 000	3 000	0	0	
037	Other Services and expenses	GRN	Inside	2 000	0	0	0	1 000	1 000	0
113	Operational equipt., machinery and plant	GRN	Inside	823	0	823	0	0	0	0
116	Purchase of Land and Intangible Assets	GRN	Inside	8 900	0	500	3 500	2 400	2 500	0
1151	Feasibility Studies	GRN	Inside	11 000	0	1 000	3 000	3 000	4 000	0
1152	Documentation and supervision	GRN	Inside	20 500	0	7 000	3 500	5 000	5 000	0
1153	Design	GRN	Inside	6 500	0	0	0	3 000	3 500	0
1171	Construction	GRN	Inside	267 142	0	35 177	88 275	90 690	53 000	0
1173	Retention Fees	GRN	Inside	5 225	0	1 500	1 725	1 000	1 000	0
<b>Total composition of expenditure</b>				<b>379 090</b>	<b>0</b>	<b>100 000</b>	<b>103 000</b>	<b>106 090</b>	<b>70 000</b>	<b>0</b>

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

To construct a railway line linking Oshikango through Tsumeb and Ondangwa. The purpose of the new railway line is to extend the current railway network from Tsumeb northward running parallel to the south-north highway through Oshivelo to Ondangwa, then branching from Ondangwa to Oshikango, thereafter Ondangwa to Oshakati. The line is to form a link of the Walvis Bay-Oshikango-Lubango-Namibe Development Corridor which is vital in terms of the SADC protocol on transport. The project would result in the provision of a safer, reliable, secure railway line section capable of carrying high axle loads at high speed commensurate with SADC railway standards. The benefits will be the provision of an alternative mode of transport for passengers and goods to and from the northern regions where more than 50 percent of the country's population resides. It will also result in lower transport cost, efficient and reliable transportation of goods and passengers to and from other parts of the country, and creation of employment opportunities for the local communities.

**IV. PROJECT ACTIVITIES:**

**A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR:** Construction of Earthworks embankments, Transportation of Ballast and Construction of Bridge Approaches

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF:** Review and Updating of the feasibility studies and commencement of the construction of Ondangwa to Oshikango rail network. Project component includes, construction of Station Buildings Earthwork Embankment, road over rail bridge, supply of sleepers and ballast, purchase of rial and construction of permanent way.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/03/01 - Northern Railway Line Extension

**NPC CODE:** 1072

**STARTING DATE:** 01-Oct-1999

**CONCLUDING DATE** 31-Mar-2013

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C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with phase II - Construction of Station Buildings, construction of Station Buildings Earthwork Embankment, road over rail bridge, supply of sleepers and ballast, purchase of rail and construction of permanent way.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/05/011 - ATC: New Area Control for the Windhoek FIR

**NPC CODE:** 1411

**STARTING DATE:** 01-Apr-2007

**CONCLUDING DATE** 31-Mar-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2405 - Civil Aviation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Air transport infrastructure

**TARGET REGIONS FOR THIS MTEF:** Abroad, Erongo, Karas, Khomas, Kunene

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				149 856	0	71 192	63 680	4 984	10 000	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>149 856</b>	<b>0</b>	<b>71 192</b>	<b>63 680</b>	<b>4 984</b>	<b>10 000</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>149 856</b>	<b>0</b>	<b>71 192</b>	<b>63 680</b>	<b>4 984</b>	<b>10 000</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
032	Materials and Supplies	GRN	Inside	600	0	100	500	0	0	0
111	Furniture and office equipment	GRN	Inside	1 320	0	0	1 320	0	0	0
113	Operational equipt., machinery and plant	GRN	Inside	104 460	0	47 000	46 460	3 000	8 000	0
116	Purchase of Land and Intangible Assets	GRN	Inside	800	0	0	800	0	0	0
1152	Documentation and supervision	GRN	Inside	6 586	0	1 502	3 600	484	1 000	0
1171	Construction	GRN	Inside	35 090	0	22 590	11 000	1 500	0	0
1172	Renovation and Improvements	GRN	Inside	1 000	0	0	0	0	1 000	0
<b>Total composition of expenditure</b>				<b>149 856</b>	<b>0</b>	<b>71 192</b>	<b>63 680</b>	<b>4 984</b>	<b>10 000</b>	<b>0</b>

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

A new control centre has been built and will be equipped with the necessary communications equipments. However this does not include any surveillance equipments. The phenomenal increase in the air traffic movements throughout the country since independence has resulted in the infrastructure becoming totally inadequate. Aviation safety is thus being compromised. The goal of the project is to thus readdress the current situation by providing surveillance radar at strategic locations across the country. The objective is to provide approach radar within the Windhoek terminal control area in order to control more effectively landing, departing and overflight aircraft and thereafter to install secondary surveillance radar at possible Rossing mountain, a site close to the Brukkaros mountain or alternatively a site close to Maltahohe, a site in the vicinity of Kammanjab and Signalberg at Grootfontein to cover the entire space. The project benefits will include better control of the Namibian airspace, resulting in safer aviation environment.

**IV. PROJECT ACTIVITIES:**

**A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR:** Installation and commissioning of equipment in the Area Control Centre, Factory Acceptance Test radar surveillance for Windhoek Approach Control Area, Construction of Radar Tower at Hosea Kutako International Airport

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF:** The project was reduced from a multi year project to a single year project for the Radar equipment, other equipment related to Aeronautical Information Services will be ordered in the following years.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Training of the Air Controllers as well as the procurement of the Aeronautical Information Services system.



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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/26 - Nation-Wide Transport Planning ( all modes of Transport)

**NPC CODE:** 2077

**STARTING DATE:** 01-Apr-2008

**CONCLUDING DATE** 31-Mar-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Road rehabilitation, maintenance, management of the road network and road safety

**TARGET REGIONS FOR THIS MTEF:** Khomas

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

<b>A. SOURCE OF FUNDING</b>	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
<b>A-1 INTERNAL FUNDING</b>									
Government	1 780	0	300	760	360	360	0		
Other Dev't funds	0	0	0	0	0	0	0		
<b>Total Internal funding</b>	<b>1 780</b>	<b>0</b>	<b>300</b>	<b>760</b>	<b>360</b>	<b>360</b>	<b>0</b>		
<b>A-2 EXTERNAL FUNDING</b>									
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		
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>	<b>1 780</b>	<b>0</b>	<b>300</b>	<b>760</b>	<b>360</b>	<b>360</b>	<b>0</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>									
	<b>SOURCE</b>	<b>I/O SRF</b>							
1151 Feasibility Studies	GRN	Inside	1 780	0	300	760	360	360	0
<b>Total composition of expenditure</b>			<b>1 780</b>	<b>0</b>	<b>300</b>	<b>760</b>	<b>360</b>	<b>360</b>	<b>0</b>

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

To carry out studies on identified aerodromes, rail and river infrastructure, and road network studies, transportation studies in respect of all modes of transport and their interfaces as fundamentals for a nation widely optimised infrastructure network, to determine the technical feasibility, economic and financial viability and the environmental impact of such interventions. The project will conduct investigations on the SWAP criteria for issues to be identified by the Ministry for further investigations and to render support in decision making. The Ministry of Works, Transport and communication is the principal beneficiary as completed studies enable the Ministry to plan ahead and to identify and address transport- related problems and solutions, set priorities and to allocate resources optimally.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: No activities were undertaken.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Carry out feasibility studies of all modes of transport.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Carry our feasibility studies of all modes of transport.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/03/02 - Upgrading and Rehabilitation of Aus-Luderitz Railway Line

**NPC CODE:** 2078

**STARTING DATE:** 01-Apr-2008

**CONCLUDING DATE** 31-Mar-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2403 - Railway Infrastructure Management

**EXECUTING AGENCY:** Transport

**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:** Railways network development, maintenance and rehabilitation

**TARGET REGIONS FOR THIS MTEF:** Karas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
<b>A-1 INTERNAL FUNDING</b>										
Government	195 135	0	48 135	50 000	56 650	40 350	0			
Other Dev't funds	0	0	0	0	0	0	0			
<b>Total Internal funding</b>	<b>195 135</b>	<b>0</b>	<b>48 135</b>	<b>50 000</b>	<b>56 650</b>	<b>40 350</b>	<b>0</b>			
<b>A-2 EXTERNAL FUNDING</b>										
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			
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PROJECT FUNDING</b>	<b>195 135</b>	<b>0</b>	<b>48 135</b>	<b>50 000</b>	<b>56 650</b>	<b>40 350</b>	<b>0</b>			
<b>B. COMPOSITION OF EXPENDITURE</b>										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	44 000	0	36 000	8 000	0	0	
1151	Feasibility Studies	GRN	Inside	12 050	0	1 200	4 650	4 200	2 000	0
1152	Documentation and supervision	GRN	Inside	17 600	0	3 800	3 800	5 000	5 000	0
1153	Design	GRN	Inside	4 500	0	0	1 000	500	3 000	0
1171	Construction	GRN	Inside	116 265	0	7 000	32 415	46 800	30 050	0
1173	Retention Fees	GRN	Inside	720	0	135	135	150	300	0
<b>Total composition of expenditure</b>				<b>195 135</b>	<b>0</b>	<b>48 135</b>	<b>50 000</b>	<b>56 650</b>	<b>40 350</b>	<b>0</b>

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

Upgrading of the railway line from Aus to Lüderitz to accommodate 18.5t axle loads. The current condition of this line is such that the safe operations on this line can no longer be guaranteed. This line would link the rest of the country and South Africa to the Luderitz harbour. The objective of this project is to rehabilitate and upgrade the railway line from a lower 11 axel loading per ton to 18 axel per ton. To link Luderitz harbour by means of rail transport. Create competition in the transport sector, which will result in lower prices and less traffic on the road. It will also strengthen the competitiveness of TransNamib. Provide railway line service to the southern part of Namibia. The project components are to re- do earthworks embankments, strengthen road over bridges, supply and replace sleepers, ballast and rails with new ones, upgrade rails from 20kg/m or 30kg/m to 48kg/m, replace worn- out fastening, tracklaying, rehabilitation of Luderitz harbour, consultancy (design and supervision). The project will result in provision of safer, reliable, secure railway line section capable of carrying high axle loads at high speed commensurate with the SADC railway standards as well as the employment opportunities that will be created. The target beneficiaries of the project are the Namibian population, SADC countries, business community and manufacturing industries as well as international businesses and passengers. Heavier goods are diverted from the road to railway thus reducing severe road damages.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Earthworks embankment Phase 2 and Environmental Impact Study of Harbor access.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Purchase of Rails Fasteners, Track Laying Phase II, Delivery of Ballast Wind Tunnel Prototype Design and conduct Feasibility on Bridge Access to Harbour.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Track Laying Phase II, Delivery of Ballast II, Tunnel Design and Rehabilitation of Luderitz Station.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/64 - Construction of Outapi Aerodrome

**NPC CODE:** 2832

**STARTING DATE:** 04-Jan-2007

**CONCLUDING DATE** 31-Mar-2010

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Air transport infrastructure

**TARGET REGIONS FOR THIS MTEF:** 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				8 023	0	5 295	2 728	0	0	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>8 023</b>	<b>0</b>	<b>5 295</b>	<b>2 728</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>8 023</b>	<b>0</b>	<b>5 295</b>	<b>2 728</b>	<b>0</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	8 023	0	5 295	2 728	0	0	0
<b>Total composition of expenditure</b>				<b>8 023</b>	<b>0</b>	<b>5 295</b>	<b>2 728</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

The regional capital Outapi does not have an adequate aerodrome. As part of the national aerodrome network approved in principle by cabinet (cabinet decision 29 /02.11.97/002), Outapi qualifies for a class C aerodrome. The lack of a suitable facility is negatively affecting the economic development of this regional capital. The nearest other aerodrome is that of Ruacana being 60 km from the Town. The project aims at addressing regional imbalances, promoting economically viable integrated transport services, ensure the provision of safe, secure, reliable and efficient civil aviation infrastructure and air transport services in accordance with international standards. This will further minimise transport costs and facilitate the flow of transport. The entire Region will benefit from this project specifically the aircraft operators and users of air services especially whole Government O/M/As. The project will provide direct access by air to the regional capital and facilitate the delivery of social and economic services.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Tender process was completed and it is expected to award the contract in November 2009

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

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

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/03/03 - Railway Network Upgrading

**NPC CODE:** 2834

**STARTING DATE:** 01-Apr-2001

**CONCLUDING DATE** 31-Mar-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2403 - Railway Infrastructure Management

**EXECUTING AGENCY:** Transport

**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:** Railways network development, maintenance and rehabilitation

**TARGET REGIONS FOR THIS MTEF:** Erongo, Karas, 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			
<b>A-1 INTERNAL FUNDING</b>										
Government	122 137	0	40 000	1 509	628	80 000	0			
Other Dev't funds	0	0	0	0	0	0	0			
<b>Total Internal funding</b>	<b>122 137</b>	<b>0</b>	<b>40 000</b>	<b>1 509</b>	<b>628</b>	<b>80 000</b>	<b>0</b>			
<b>A-2 EXTERNAL FUNDING</b>										
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			
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PROJECT FUNDING</b>	<b>122 137</b>	<b>0</b>	<b>40 000</b>	<b>1 509</b>	<b>628</b>	<b>80 000</b>	<b>0</b>			
<b>B. COMPOSITION OF EXPENDITURE</b>										
	<b>SOURCE</b>	<b>I/O SRF</b>								
000	SELECT FROM LIST	GRN	Inside	18 000	0	18 000	0	0	0	
032	Materials and Supplies	GRN	Inside	20 000	0	20 000	0	0	0	
133	Public and Departmental Enterprises	GRN	Inside	81 628	0	0	1 000	628	80 000	
1151	Feasibility Studies	GRN	Inside	300	0	0	300	0	0	
1152	Documentation and supervision	GRN	Inside	2 209	0	2 000	209	0	0	
<b>Total composition of expenditure</b>				<b>122 137</b>	<b>0</b>	<b>40 000</b>	<b>1 509</b>	<b>628</b>	<b>80 000</b>	<b>0</b>

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

The project entails rehabilitation of earthworks embankment, strengthening of bridges increase to axle loads using 48kg/m or other high profiles, supply new ballast sleepers. Objectives of the Project is to upgrade the railway network to internationally (SADC) accepted transportation standards. To prevent derailment of the trains and rolling stock during the transportation process of goods and passengers. The railway line is meant to promote regional development, economic co-operation and growth, eradication of poverty by employment creation. The line will also serve as an alternative mode of transport to road and air transport. The beneficiaries of the project will be the alternative modes of transport for passengers and goods to and from various parts of the world. Lower transport cost which will help bring about lower cost of goods. Efficient and reliable transport of goods and passengers to and from other parts of the country. Heavier goods are diverted from the road thus reducing severe damage with costly maintenance and tacking. Businesses would convey their goods by rail. Normal damages on the road will be minimized and bulk and heavy goods are diverted from national roads. Less time will be used for traveling as the trains can move faster on a better rehabilitated railway line.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Expression of Interest and preparation of documents

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Acquisition and installation of Sleepers.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Rehabilitation of the railway line section between Otjwarongo to Tsumeb. Earthwork embankment, Purchase of rails, Ballast supply and Sleeper manufacturing,

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/04/01 - Upgrading of Vehicle and Driver Testing Stations

**NPC CODE:** 2836

**STARTING DATE:** 09-Sep-2020

**CONCLUDING DATE** 31-Mar-2014

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2404 - Transportation Policy and Regulation

**EXECUTING AGENCY:** Transport

**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:** Road rehabilitation, maintenance, management of the road network and road safety

**TARGET REGIONS FOR THIS MTEF:** Karas, Khomas, Kunene, Ohangwena, Omusati, 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				144 000	0	2 000	22 000	24 000	10 000	86 000
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>144 000</b>	<b>0</b>	<b>2 000</b>	<b>22 000</b>	<b>24 000</b>	<b>10 000</b>	<b>86 000</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>144 000</b>	<b>0</b>	<b>2 000</b>	<b>22 000</b>	<b>24 000</b>	<b>10 000</b>	<b>86 000</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
113	Operational equipt., machinery and plant	GRN	Inside	8 000	0	2 000	2 000	2 000	2 000	0
1171	Construction	GRN	Inside	136 000	0	0	20 000	22 000	8 000	86 000
<b>Total composition of expenditure</b>				<b>144 000</b>	<b>0</b>	<b>2 000</b>	<b>22 000</b>	<b>24 000</b>	<b>10 000</b>	<b>86 000</b>

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

To improve the quality of vehicles using the roads and to ensure that all driver tests are conducted to the same standards throughout the country in compliance with the Road Traffic and Transport Act, Act 22 of 1999. The project aims at reducing traffic accidents, thereby minimising transport costs, minimising the detrimental impact of traffic accidents on the inhabitants and the transport cost. Higher standard of vehicle and driver testing will contribute to safer road usage which lower accidents particularly fatal accidents on the Namibian roads. This will reduce overall transport cost that will result in macroeconomic savings to the benefit of all Namibians. The project is aimed at addressing these needs by facilitating availability of the baseline data needed to support the target groups weather and climate sensitive operations. In this way, the target groups optimise their resource utilization and minimize weather and climate related risks.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Upgrading and Rehabilitation of vehicle and driver testing area at Windhoek Registering Authority, Cash hall and public waiting area at Windhoek NaTIS One Stop Centre, Construction of new NaTIS One Stop Centre at: Okahandja, Outjo and Grootfontein.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of new NaTIS One Stop Centres in: Eenhana and Outapi, Upgrading 16 VTS so that they comply with SABS standards as prescribed by law. Completion of Lüderitz NaTIS One Stop Centre

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of Opuwo and Oranjemund NaTIS One Stop Centres.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/05/013 - Construction of Head Office for Civil Aviation

**NPC CODE:** 2837

**STARTING DATE:** 04-Jan-2009

**CONCLUDING DATE** 31-Mar-2014

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2405 - Civil Aviation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Air transport infrastructure

**TARGET REGIONS FOR THIS MTEF:** Khomas

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

<b>A. SOURCE OF FUNDING</b>	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
<b>A-1 INTERNAL FUNDING</b>										
Government	26 197	0	7 710	7 716	371	10 000	400			
Other Dev't funds	0	0	0	0	0	0	0			
<b>Total Internal funding</b>	<b>26 197</b>	<b>0</b>	<b>7 710</b>	<b>7 716</b>	<b>371</b>	<b>10 000</b>	<b>400</b>			
<b>A-2 EXTERNAL FUNDING</b>										
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			
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PROJECT FUNDING</b>	<b>26 197</b>	<b>0</b>	<b>7 710</b>	<b>7 716</b>	<b>371</b>	<b>10 000</b>	<b>400</b>			
<b>B. COMPOSITION OF EXPENDITURE</b>										
	<b>SOURCE</b>	<b>I/O SRF</b>								
111	Furniture and office equipment	GRN	Inside	254	0	0	254	0	0	
1152	Documentation and supervision	GRN	Inside	710	0	710	0	0	0	
1171	Construction	GRN	Inside	14 833	0	7 000	7 462	371	0	
1172	Renovation and Improvements	GRN	Inside	10 400	0	0	0	0	10 000	
<b>Total composition of expenditure</b>				<b>26 197</b>	<b>0</b>	<b>7 710</b>	<b>7 716</b>	<b>371</b>	<b>10 000</b>	<b>400</b>

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

Construction of new Head Office for the Namibian Civil Aviation Authority (NCAA). Currently, the Directorate of Civil Aviation (DCA) is accommodated in three Government houses, which only provides approximately 50% of the required office space. For that reason it will require more office space to accommodate all its employees. Better services will be provided in the aviation industry.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Finalization of Drawings and documentation.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: The possible tendering process and start of the project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The construction of building.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/05/005 - Upgrading of Civil Aviation Infrastructure

**NPC CODE:** 4145

**STARTING DATE:** 23-Dec-2002

**CONCLUDING DATE** 31-Dec-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2405 - Civil Aviation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Air transport infrastructure

**TARGET REGIONS FOR THIS MTEF:** Erongo, Karas, 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				25 804	0	20 404	400	0	5 000	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>25 804</b>	<b>0</b>	<b>20 404</b>	<b>400</b>	<b>0</b>	<b>5 000</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>25 804</b>	<b>0</b>	<b>20 404</b>	<b>400</b>	<b>0</b>	<b>5 000</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
113	Operational equipt., machinery and plant	GRN	Inside	4 000	0	0	0	0	4 000	0
1152	Documentation and supervision	GRN	Inside	5 800	0	4 400	400	0	1 000	0
1171	Construction	GRN	Inside	16 004	0	16 004	0	0	0	0
<b>Total composition of expenditure</b>				<b>25 804</b>	<b>0</b>	<b>20 404</b>	<b>400</b>	<b>0</b>	<b>5 000</b>	<b>0</b>

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

The safety and security of civil aviation in the country has deteriorated to such an extent that IATA has declared the Namibian sky to be unsafe. This is having a negative impact on international and regional air traffic. The Walvis Bay airport does not cater for wide-bodied intercontinental aircraft. This does not allow for the direct export of fresh fish to overseas markets. The project aims at enhancing civil aviation safety through out the country but especially at the Hosea International airport, Eros airport, Walvis- Bay airport and Luderitz airport and security as required by the ICAO and to improve the runway at the Walvis- Bay airport of sufficient length and width, allowing the export of fresh fish to overseas markets using a wide bodied and management fees and additional cost which cannot be met out of the loan provided under the Namibian and Spanish programme. The civil aviation sector as a whole including foreign operators, the Namibian Airports Company, the tourism and business sector and the economy of especially Walvis- Bay will benefit.

**IV. PROJECT ACTIVITIES:**

**A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR:** During 2009/2010 the contractor completed the ATC Communications at Eros Area Control Centre and at Hosea Kutako International and the Meteorological systems at Lüderitz.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF:** Inspections required during the respective warranty periods and issuing of the final acceptance certificates of equipment, systems and infrastructure where required in terms of the contract.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** The installation of additional runway signage.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/66 - MR 110: Rundu - Elundu Road Upgrading to Bitumen Standard

**NPC CODE:** 4148

**STARTING DATE:** 09-Jan-2006

**CONCLUDING DATE** 31-Mar-2012

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Kavango

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				182 490	0	108 790	52 000	21 700	0	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>182 490</b>	<b>0</b>	<b>108 790</b>	<b>52 000</b>	<b>21 700</b>	<b>0</b>	<b>0</b>
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				699 096	0	433 662	212 300	53 134	0	0
<b>Total External Funding</b>				<b>699 096</b>	<b>0</b>	<b>433 662</b>	<b>212 300</b>	<b>53 134</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>881 586</b>	<b>0</b>	<b>542 452</b>	<b>264 300</b>	<b>74 834</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	Japan - JICA	Outside	18 300	0	7 300	7 300	3 700	0	0
1171	Construction	Japan - JICA	Outside	680 796	0	426 362	205 000	49 434	0	0
1171	Construction	GRN	Inside	182 490	0	108 790	52 000	21 700	0	0
<b>Total composition of expenditure</b>				<b>881 586</b>	<b>0</b>	<b>542 452</b>	<b>264 300</b>	<b>74 834</b>	<b>0</b>	<b>0</b>

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

Upgrading to bitumen standard of the road Rundu – Elundu, which include sections of MR 110, DR 3405 and DR 3407 and makes a total length of 370 km. The project is envisaged to be implemented in two phases: Phase 1 – Rundu through Siko to Nkurenkuru with 130 km and Phase 2 from Nkurenkuru through Mpungu, Okongo to Elundu with 240 km. This road link forms part of Route No. 12 of SADC primary Trunk Road network. Route 12 includes the Trans-Capri-Highway and links the road network of Zambia, Zimbabwe and Botswana to Route No. 05 that runs south-north from Cape Town in RSA to Luanda in Angola. The road Rundu – Elundu serves a number of towns and localities and is the main transport route for the rural population in the entire area. It also serves the Katwitwi border post between Namibia and Angola. The upgrading of the road will provide better access to health and education services, markets, public transport and other facilities for the people in Kavango and Ohangwena region. The planned project took into consideration the factors related to the population pattern, because there is direct correlation between population densities and traffic generation. The highest density in the Kavango region is found alongside the Kavango river inside a strip approximately 10Km wide. In the Ohangwena region the western third is home of its population. The population in the area will be the main beneficiaries of the project. These are appropriate communities through closer access to markets and social services. Also the broader Namibian economy will benefit through the availability of efficient transport linkages.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction phase

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction phase and completion of the project



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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/65 - MR 67: Kamanjab - Omakange Road Upgrading to Bitumen Standard

**NPC CODE:** 4149

**STARTING DATE:** 01-Aug-2002

**CONCLUDING DATE** 17-Oct-2008

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Kunene

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				1 650	0	1 650	0	0	0	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>1 650</b>	<b>0</b>	<b>1 650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1 650</b>	<b>0</b>	<b>1 650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	1 650	0	1 650	0	0	0	0
<b>Total composition of expenditure</b>				<b>1 650</b>	<b>0</b>	<b>1 650</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

The project purpose is to upgrade the 204 km gravel road to bitumen standard from Kamanjab to Omakange of a width of 6.8- meter carriage and 1.5 metre gravel shoulders on either side. The project is split into two construction phases: Phase 1 from Kamanjab to km 104 and phase 2 from 104 km to Omakange 204 km. The upgraded road will complete the link from central Namibia to the areas north west of Namibia through the Kunene region. The project will achieve broader access to social services in the project area and to improve connectivity between the Kunene Region and other parts of the country. The project is expected to be completed during the 2009/2010 financial year.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The funds were allocated for phase 1 (104km is 100 percent completed and phase 2 (100km) is 96 % completed is expected mid October 2009.

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

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

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/67 - MR 122: Okahao - Omakange Road Upgrading to Bitumen Standard

**NPC CODE:** 4151

**STARTING DATE:** 04-Jan-2008

**CONCLUDING DATE** 31-Mar-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** 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				319 404	0	60 534	100 000	110 000	48 870	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>319 404</b>	<b>0</b>	<b>60 534</b>	<b>100 000</b>	<b>110 000</b>	<b>48 870</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>319 404</b>	<b>0</b>	<b>60 534</b>	<b>100 000</b>	<b>110 000</b>	<b>48 870</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	70 404	0	60 534	4 000	4 000	1 870	0
1171	Construction	GRN	Inside	249 000	0	0	96 000	106 000	47 000	0
<b>Total composition of expenditure</b>				<b>319 404</b>	<b>0</b>	<b>60 534</b>	<b>100 000</b>	<b>110 000</b>	<b>48 870</b>	<b>0</b>

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

This road is the western extension of the Trans-Caprivi transport corridor, culminating in a link to a planned harbour at Angra or Cape Fria. It would provide a north-south cross-border link between south-central Angola via Oshikango to the planned new sea port. If the new port were built, this road would be of key strategic importance. The construction of a gravel road to a bitumen surfaced single carriage way road between Okahao and Omakange will start at the junction with MR 123 (Outapi-Tsandi-Okahao), south of Tsandi and joining MR 67 (Outjo-Kamanjab-Omakange-Ruacana) at Omakange. The road alignment will follow that of the existing road. The permanent road works include mass earthworks, selected fill, subbase and base layer works, bitumen surfacing, drainage works including box culverts, drains and ancillary road works. Bus stops, non-motorized infrastructure like walk ways in some sections are also included in the project. The road is 83 km long and is presently a sand track. The upgrading of the road MR122 from MR67 to MR123 will provide access to various centres and schools such as Onangalo, Onambala, Ameende Nangula and Amaupa schools, Onamadonga clinic, Omakenge school and clinic, Okatseidhi school and clinic and the Okwaluudhi Wildlife Sanctuary. The road will ease environmental pressure on the vunrable and arratic rainfall areas of northern Kunene by facilitating cattle- off take to the abittoir at Oshakati. Therefor, this project contributes to income generation. The beneficiaries are the population in the area who will have access to the market and the social services, economic oppertunities, health care centres and schools, for poverty reduction, providing primary education, child health and maternal care and combating HIV/AIDS. Also the broader Namibian economy will benefit through the availibility of efficient transport linkages.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Design stage, tender process and commence of the construction.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction Stage and completion of the project.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/68 - TR 14/2: Gobabis - Otjinene Road Upgrading to Bitumen

**NPC CODE:** 4152

**STARTING DATE:** 01-Apr-2008

**CONCLUDING DATE** 31-Mar-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** 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				330 400	0	37 000	90 000	155 000	48 400	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>330 400</b>	<b>0</b>	<b>37 000</b>	<b>90 000</b>	<b>155 000</b>	<b>48 400</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>330 400</b>	<b>0</b>	<b>37 000</b>	<b>90 000</b>	<b>155 000</b>	<b>48 400</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	44 800	0	37 000	2 900	2 000	2 900	0
1171	Construction	GRN	Inside	285 600	0	0	87 100	153 000	45 500	0
<b>Total composition of expenditure</b>				<b>330 400</b>	<b>0</b>	<b>37 000</b>	<b>90 000</b>	<b>155 000</b>	<b>48 400</b>	<b>0</b>

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

The road is part of the SADC Regional Trunk Road Network between Gobabis and Grootfontein meant to link the Trans Kalahari Highway directly to the northern areas and southern Angola. The project will upgrade the gravel road to bitumen standard. The project between Drimiospsis and Otjinene represents the first phase of the Gobabis to Grootfontein. The beneficiaries are the population in the area who will have access to the markets and social services, economic opportunities, health care centres and schools, for poverty reduction, providing primary education, child health and maternal care and combating HIV/AIDS. Also broader Namibian economy will benefit through the availability of efficient transport linkages.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Design, contract award and commencement of the construction phase.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction Phase and completion of the project.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/07/65 - Extension and Upgrading of the Meteorological Service Facilities

**NPC CODE:** 4197

**STARTING DATE:** 01-Apr-2004

**CONCLUDING DATE** 04-Jan-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2407 - Meteorological Services

**EXECUTING AGENCY:** Transport

**KEY RESULTS AREA / TWG:** Infrastructure

**NDP 3 GOAL:** Highly Developed and Reliable Infrastructure

**SUB SECTOR:** Meteorological Services

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

**PROGRAM NAME:** Meteorological infrastructure development

**TARGET REGIONS FOR THIS MTEF:** Khomas

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				68 640	0	12 840	16 000	18 000	21 800	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>68 640</b>	<b>0</b>	<b>12 840</b>	<b>16 000</b>	<b>18 000</b>	<b>21 800</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>68 640</b>	<b>0</b>	<b>12 840</b>	<b>16 000</b>	<b>18 000</b>	<b>21 800</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
113	Operational equipt., machinery and plant	GRN	Inside	30 000	0	2 000	10 000	9 000	9 000	0
116	Purchase of Land and Intangible Assets	GRN	Inside	1 200	0	0	0	200	1 000	0
1151	Feasibility Studies	GRN	Inside	2 000	0	1 000	0	500	500	0
1152	Documentation and supervision	GRN	Inside	600	0	0	0	300	300	0
1171	Construction	GRN	Inside	34 840	0	9 840	6 000	8 000	11 000	0
<b>Total composition of expenditure</b>				<b>68 640</b>	<b>0</b>	<b>12 840</b>	<b>16 000</b>	<b>18 000</b>	<b>21 800</b>	<b>0</b>

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

The project seeks to put in place meteorological infrastructure in the whole of Namibia in line with the Cabinet decision, and also with other regional and international conventions, regulations and standards to adequately respond to the ever-growing demands of users (aviation, tourism, agriculture, fisheries and so on) of meteorological data, information and services. It further seeks to prepare Namibia for vagaries posed by climate change and severe weather phenomena. The various components of the project include: Infrastructure Rehabilitation and upgrading; Strengthening of Climate Advisory Services; Meteorological Station Network Development and comprising of: Establishing upper air observatories at Grootfontein, Katima Mulilo, Ondangwa and Rundu; Establishing new meteorological offices in all the regions of the country as per cabinet decision; Installing 50 (Fifty) automatic weather stations; Establishing four specialized regional offices at Katima Mulilo, Swakopmund and Keetmanshoop. The project will contribute to the program of Extension and Upgrading Meteorological Infrastructure and services by making weather and climate data/information more readily accessible for various sectors.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Ten Automatic Weather Stations procured. Forecasters workstations procured.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Procurement and installation of weather radar system.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Extension of the weather station network.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/71 - Angra Fria Harbour

**NPC CODE:** 4199

**STARTING DATE:** 10-Jan-2009

**CONCLUDING DATE** 31-Mar-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Maritime and inland water transport infrastructure development and safety

**TARGET REGIONS FOR THIS MTEF:** Kunene

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

<b>A. SOURCE OF FUNDING</b>	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
<b>A-1 INTERNAL FUNDING</b>									
Government	25 000	0	6 000	6 000	5 000	8 000	0		
Other Dev't funds	0	0	0	0	0	0	0		
<b>Total Internal funding</b>	<b>25 000</b>	<b>0</b>	<b>6 000</b>	<b>6 000</b>	<b>5 000</b>	<b>8 000</b>	<b>0</b>		
<b>A-2 EXTERNAL FUNDING</b>									
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		
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>	<b>25 000</b>	<b>0</b>	<b>6 000</b>	<b>6 000</b>	<b>5 000</b>	<b>8 000</b>	<b>0</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>									
	<b>SOURCE</b>	<b>I/O SRF</b>							
1151 Feasibility Studies	GRN	Inside	25 000	0	6 000	6 000	5 000	8 000	0
<b>Total composition of expenditure</b>			<b>25 000</b>	<b>0</b>	<b>6 000</b>	<b>6 000</b>	<b>5 000</b>	<b>8 000</b>	<b>0</b>

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

Government is intent on developing a third harbour along the Namibian coastline. The pre-feasibility study has identified Angra Fria as the most appropriate site because of geological conditions on the site. This project concerns the provision of a harbour with all the associated infrastructure and services. The harbour will cater for import and export, attracting traffic from the land-locked countries and southern Angola as well as fishing, tourism and spot fishing. The harbour will attract foreign investment and contribute to economic competitiveness of Namibia. The beneficiaries are the government, in that the study will be used as a blue print for development of the harbour. In addition, the other beneficiaries are the transport, tourism and fishing industries and the mining sector. This project will contribute towards job creation, especially the previously disadvantaged communities.

**IV. PROJECT ACTIVITIES:**

**A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR:** The Study is about to start. The Technical Project Committee will be created for the supervision of the project. It is expected to start with the project soon.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF:** Freight and marketing studies, harbour, railway and road studies, power and water supply studies, socio-economic, geo-politic and strategic studies.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Environment impact analysis, financial and economic viability studies. Completion of the Feasibility Study.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/05/072 - Construction of a Air Control Tower at Katima Mulilo

**NPC CODE:** 4301

**STARTING DATE:** 01-Apr-2009

**CONCLUDING DATE** 31-Mar-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2405 - Civil Aviation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Air transport infrastructure

**TARGET REGIONS FOR THIS MTEF:** Caprivi, Erongo, 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				11 638	0	5 154	1 284	200	5 000	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>11 638</b>	<b>0</b>	<b>5 154</b>	<b>1 284</b>	<b>200</b>	<b>5 000</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>11 638</b>	<b>0</b>	<b>5 154</b>	<b>1 284</b>	<b>200</b>	<b>5 000</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
111	Furniture and office equipment	GRN	Inside	1 142	0	0	1 142	0	0	0
1152	Documentation and supervision	GRN	Inside	200	0	0	0	200	0	0
1171	Construction	GRN	Inside	10 296	0	5 154	142	0	5 000	0
<b>Total composition of expenditure</b>				<b>11 638</b>	<b>0</b>	<b>5 154</b>	<b>1 284</b>	<b>200</b>	<b>5 000</b>	<b>0</b>

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

Construction of a new air traffic control tower to replace the existing temporary prefabricated tower to provide proper air traffic services in the Caprivi Region. The beneficiaries will include all persons involved with aviation, including airline passengers, tourists and aircraft operators will benefit indirectly through more reliable air traffic control and safer flights.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Finalization of the Drawings.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: The completion of the project at Katima Mulilo.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The construction of the ATC Towers at Swakopmund and Ondangwa.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/73 - Labour-Based Construction (DR 3507) Ngoma-Muyako

**NPC CODE:** 4302

**STARTING DATE:** 01-Jul-2006

**CONCLUDING DATE** 31-Mar-2011

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Road construction and upgrading

**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				7 862	0	7 862	0	0	0	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>7 862</b>	<b>0</b>	<b>7 862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>7 862</b>	<b>0</b>	<b>7 862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	7 862	0	7 862	0	0	0	0
<b>Total composition of expenditure</b>				<b>7 862</b>	<b>0</b>	<b>7 862</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

The road connecting Ngoma with Muyako will serve various communities and schools at Mahundi, Mutilitila, Loma, Isuswa and a clinic at Ibbu. The road will have a total Length of 43km. The project involves the detailed Design and Tender Documentation and construction of 43km of gravel road by labour-based methods. This project contributes 43km of the total 1937km length of gravel road to be constructed during NDP3. This project Improves access to social services and to economic opportunities of the local population, for the eradication of poverty, providing primary education, child health and maternal care and combating HIV/AIDS. The beneficiaries are the rural population and communities in the vicinity of the road.

**IV. PROJECT ACTIVITIES:**

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Completion of the project

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

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/74 - Labour - Based Construction (DR 3502) Kongola - Zambia Border

**NPC CODE:** 4303

**STARTING DATE:** 01-Apr-2006

**CONCLUDING DATE** 31-Mar-2011

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Road construction and upgrading

**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				2 821	0	2 821	0	0	0	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>2 821</b>	<b>0</b>	<b>2 821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>2 821</b>	<b>0</b>	<b>2 821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	2 821	0	2 821	0	0	0	0
<b>Total composition of expenditure</b>				<b>2 821</b>	<b>0</b>	<b>2 821</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

The project aims at the construction of a gravel access road from Kongola to the Zambian Border. It will link TR8/6 with Singalamwe via Sesheke and Shikaunga. The road will have a total length of 22km. The project involves the detailed design and tender documentation as well as the construction of 22km of gravel road by labour-based methods. This project contributes 22km of the total 1937 km length of gravel road to be constructed during NDP3. This project improves access to social services and to economic opportunities of the local population for the eradication of poverty, providing primary education, child health and maternal care and combating HIV/AIDS. The beneficiaries are the rural population and communities in the vicinity of the road.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Supervision and Construction

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Completion of the project

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



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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/75 - Labour - Based Construction of Tondoro - Kamupupu

**NPC CODE:** 4304

**STARTING DATE:** 01-Jul-2006

**CONCLUDING DATE** 31-Mar-2008

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Kavango

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				11 223	0	11 223	0	0	0	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>11 223</b>	<b>0</b>	<b>11 223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>11 223</b>	<b>0</b>	<b>11 223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	11 223	0	11 223	0	0	0	0
<b>Total composition of expenditure</b>				<b>11 223</b>	<b>0</b>	<b>11 223</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

The construction of a gravel access road from Tondoro to the Kamupupu will provide access to the rural communities in the area and the Rural Service Centre at Tondoro.. The project contributes with 15 km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and encourage economic opportunities for the local communities.. Through the implementation of this project the local people will be given a basic condition to improve their human situation. This project is a pre-condition for successful implementation of most of the other sector policies and is, therefore, in full compliance with the National overall goals and policies like eradication of poverty, providing primary education, child health and maternal mortality, combating HIV/AIDS, etc. The rural population (men and woman) along the project road will benefit from it. The construction of the 15 km road will give better accessibility to all the communities living in the vicinity of the road to all the different schools, clinics and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction work

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Completion of the project

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

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/69 - Labour - Based Construction MR 92 Omagongati

**NPC CODE:** 5056

**STARTING DATE:** 01-Apr-2006

**CONCLUDING DATE** 31-Mar-2010

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Oshana

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				12 407	0	12 407	0	0	0	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>12 407</b>	<b>0</b>	<b>12 407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>12 407</b>	<b>0</b>	<b>12 407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	12 407	0	12 407	0	0	0	0
<b>Total composition of expenditure</b>				<b>12 407</b>	<b>0</b>	<b>12 407</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

Construction by labour-based methods of a gravel road from existing Ondangwa-Oshakati road running southwards to Omagongati and connecting with the planned Ompundja-Eheke road. The road will provide access to the rural communities in the area and through MR92 which links them with the main towns of Oshakati and Ondangwa. The road will have a total length of 15km. The project will involve the detailed Design and Tender Documentation and the Construction of 15km of gravel road by labour-based methods. This project contributes 15km of the total 1937km length of gravel road to be constructed during NDP3. This project improves access to social services and to economic opportunities of the local population, for the eradication of poverty, providing primary education, child health and maternal care and combating HIV/AIDS. The beneficiaries are the rural population and communities in the vicinity of the road.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction Phase and completion of the project

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

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

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/78 - Labour Based Construction of Drainage structures at Sesfontein, Okwangwati and Okombahe

**NPC CODE:** 5057

**STARTING DATE:** 01-Apr-2006

**CONCLUDING DATE** 31-Mar-2011

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Karas

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				115	0	115	0	0	0	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>115</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>115</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	115	0	115	0	0	0	0
<b>Total composition of expenditure</b>				<b>115</b>	<b>0</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

The project aims at the construction of drainage structures to provide a safe crossing for rivers during rain seasons. The drainage structures will be constructed at three locations over major ephemeral rivers: The Okangwati River at Okangwati crossing DR 3700, the Sesfontein River, a tributary of the Hoanib River at Sesfontein crossing MR 128, the Omaruru River at Okombahe crossing DR 2306. The project involves the detailed design and tender documentation as well as the construction of drainage structures. This project improves access to social services and to economic opportunities of the local population for the eradication of poverty, providing primary education, child health and maternal care and combating HIV/AIDS. The beneficiaries are the rural population and communities in the vicinity of the road.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction Phase

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Completion of the project.

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

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/79 - Labour - Based Construction TR 8/6 Katima Mulilo - Kopano Quarantine Camp

**NPC CODE:** 5064

**STARTING DATE:** 01-Apr-2006

**CONCLUDING DATE** 31-Mar-2011

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Road construction and upgrading

**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				1 115	0	1 115	0	0	0	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>1 115</b>	<b>0</b>	<b>1 115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>1 115</b>	<b>0</b>	<b>1 115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	1 115	0	1 115	0	0	0	0
<b>Total composition of expenditure</b>				<b>1 115</b>	<b>0</b>	<b>1 115</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

The project aims at the construction of a road from TR/6 at Katima Mulilo to the Kopano Quarantine Camp will provide access to the quarantine farm. The road will have a total length of 5km. The project provides an all-weather road link to the quarantine camp and thereby promoting cattle trading especially towards export. The project involves the detailed design and tender documentation as well as the construction of 5km of gravel road by labour-based methods. This project contributes 5km of the total 1937km length of gravel road to be constructed during NDP3. This project improves access to social services and to economic opportunities of the local population for the eradication of poverty, providing primary education, child health and maternal care and combating HIV/AIDS. The beneficiaries are the rural population and communities in the vicinity of the road.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction phase

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Completion of the project

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

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/80 - Labour-Based Construction (DR 3610:TR1/11) Mangetti West Quarantine Camp

**NPC CODE:** 5065

**STARTING DATE:** 01-Jul-2006

**CONCLUDING DATE** 31-Mar-2011

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** 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				27 157	0	25 285	1 872	0	0	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>27 157</b>	<b>0</b>	<b>25 285</b>	<b>1 872</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>27 157</b>	<b>0</b>	<b>25 285</b>	<b>1 872</b>	<b>0</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	27 157	0	25 285	1 872	0	0	0
<b>Total composition of expenditure</b>				<b>27 157</b>	<b>0</b>	<b>25 285</b>	<b>1 872</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

The project aims at the construction of a gravel road: DR 3610 from TR1/11 north of Oshivelo to Mangetti West Quarantine Camp, by labour-based methods. The road will provide access to the quarantine farm and to many farming communities in the area. The road will have a total length of 50km. The project provides an all-weather road link to the quarantine camp and thereby promoting cattle trading especially towards export. The project involves the detailed design and tender documentation as well as the construction of 50km of gravel road by labour-based methods. This project contributes 50km of the total 1937km length of gravel road to be constructed during NDP3. This project improves access to social services and to economic opportunities of the local population for the eradication of poverty, providing primary education, child health and maternal care and combating HIV/AIDS. The beneficiaries are the rural population and communities in the vicinity of the road.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Tendering process and appointment of a consultant.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Completion of the project and retention fees.

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

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/05/82 - Government Hanger

**NPC CODE:** 5067

**STARTING DATE:** 06-Jan-2005

**CONCLUDING DATE** 30-Jun-2010

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2405 - Civil Aviation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Air transport infrastructure

**TARGET REGIONS FOR THIS MTEF:** Khomas

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

<b>A. SOURCE OF FUNDING</b>	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
<b>A-1 INTERNAL FUNDING</b>									
Government	137 469	0	64 000	2 889	35 580	35 000	0		
Other Dev't funds	0	0	0	0	0	0	0		
<b>Total Internal funding</b>	<b>137 469</b>	<b>0</b>	<b>64 000</b>	<b>2 889</b>	<b>35 580</b>	<b>35 000</b>	<b>0</b>		
<b>A-2 EXTERNAL FUNDING</b>									
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		
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>	<b>137 469</b>	<b>0</b>	<b>64 000</b>	<b>2 889</b>	<b>35 580</b>	<b>35 000</b>	<b>0</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>									
	<b>SOURCE</b>	<b>I/O SRF</b>							
1171 Construction	GRN	Inside	137 469	0	64 000	2 889	35 580	35 000	0
<b>Total composition of expenditure</b>			<b>137 469</b>	<b>0</b>	<b>64 000</b>	<b>2 889</b>	<b>35 580</b>	<b>35 000</b>	<b>0</b>

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

The project involves construction of a government hanger and VIP lounge at Windhoek, Khomas. The project will be divided into two phases: Aircraft hanger, which will accomodate six planes: and Terminal building entirely for VIP usage.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Complete technical documentatrn and approval of tender documents.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Completion of both Phases 1 and 2 of the project the construction of phase 1 of the project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of both Phases 1 and 2 of the project.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/82 - Okahandja - Karibib (TR 7/1) Road Rehabilitation, Phase 1

**NPC CODE:** 5270

**STARTING DATE:** 31-Mar-2009

**CONCLUDING DATE** 30-Apr-2011

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road rehabilitation, maintenance, management of the road network and road safety

**TARGET REGIONS FOR THIS MTEF:** 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		
<b>A-1 INTERNAL FUNDING</b>									
Government	197 268	0	87 817	62 745	40 000	6 706	0		
Other Dev't funds	0	0	0	0	0	0	0		
<b>Total Internal funding</b>	<b>197 268</b>	<b>0</b>	<b>87 817</b>	<b>62 745</b>	<b>40 000</b>	<b>6 706</b>	<b>0</b>		
<b>A-2 EXTERNAL FUNDING</b>									
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	94 268	0	87 817	6 451	0	0	0		
<b>Total External Funding</b>	<b>94 268</b>	<b>0</b>	<b>87 817</b>	<b>6 451</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>	<b>291 536</b>	<b>0</b>	<b>175 634</b>	<b>69 196</b>	<b>40 000</b>	<b>6 706</b>	<b>0</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>									
	<b>SOURCE</b>	<b>I/O SRF</b>							
1171 Construction	GRN	Inside	197 268	0	87 817	62 745	40 000	6 706	0
1171 Construction	German - KfW	Outside	94 268	0	87 817	6 451	0	0	0
<b>Total composition of expenditure</b>			<b>291 536</b>	<b>0</b>	<b>175 634</b>	<b>69 196</b>	<b>40 000</b>	<b>6 706</b>	<b>0</b>

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

TR 7/1 from Okahandja to Karibib is one of the most trafficked sections of the Namibian Trunk Road Network. It is part of the Trans-Kalahari Highway and links the port of Walvis Bay with Windhoek and other towns and regions of Namibia. The road which highlights the state of deterioration of the national road network. A feasibility study and a detailed design study were conducted. The project will contribute 77 km of the total 720km length road to be rehabilitated during the NDP3 period. The road will reduce user cost, maintenance cost and improve road safety. Through the implementation of this project all road users will benefit by reduced vehicle operating cost and reduced traveling time. The construction of the road will give better accessibility to all the communities living in the vicinity of the road to all the different schools, clinics etc. This project will stimulate economic activities and therefore mobilize economic growth because it is a basic pre-requisite for international businesses to invest in Namibia and for development of international trade.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction Phase.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Completion of the project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None, as the project will be completed before the FY 2011/2012 and 2012/2013.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/84 - Oshikuku - Okalongo (DR 3611) Road Upgrading to Bitumen Standard

**NPC CODE:** 5271

**STARTING DATE:** 04-Jan-2008

**CONCLUDING DATE** 31-Mar-2010

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** 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				84 137	0	84 137	0	0	0	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>84 137</b>	<b>0</b>	<b>84 137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>84 137</b>	<b>0</b>	<b>84 137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
1152	Documentation and supervision	GRN	Inside	4 400	0	4 400	0	0	0	0
1171	Construction	GRN	Inside	79 737	0	79 737	0	0	0	0
<b>Total composition of expenditure</b>				<b>84 137</b>	<b>0</b>	<b>84 137</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

The construction works will comprise of upgrading to bitumen standard of the existing 23 km gravel road between Oshikuku and Okalongo which starts at the end of the 5 km section of bitumen road from the junction of DR 3611 with MR 92 at Oshikuku and ends at its junction with DR 3608 Omafo-Outapi at Okalongo. The existing short section (5 km) of bitumen road from the above-mentioned junction with MR 92 at Oshikuku will be resealed. The consulting services include the preparation of detail design and contract documentation, tendering and award of tender for construction and also the site supervision and the contract management. Oshikuku and Okalongo are both important centres in the region, but in particular, the hospital in Oshkuku serves a large area including Okalongo. Oshikuku is also on the main road to Oshakati and, therefor, by connecting to this road, people in this area can access large cities in the north and other parts of Namibia. It will improve the living standard of people in Omusati region, reduce road maintenance cost and transport cost of the roads users. The project will offer employment opportunities during construction. The population in the area will be the main beneficiaries of the project. The broader Namibian economy will benefit through the availability of efficient transport linkages. This road is an important input education of carriage of people, teachers and suppliers. The better access by these road to health facilities allows quick response to emergencies. By safer road infrastructure it is possible to reduce fatalities and human lives losses and, therefore, reduce family tragedies and reduce cost for the health rehabilitation cost.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Design and construction phase commence.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction phase and completion of the project.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: None, as the project will be completed before the FY 2011/2012 and 2012/2013.



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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/85 - Labour - Based Construction: Epukiro - Eiseb and Eiseb - Gam

**NPC CODE:** 5287

**STARTING DATE:** 01-Jul-2006

**CONCLUDING DATE** 31-Mar-2008

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Road construction and upgrading

**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				12 772	0	12 772	0	0	0	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>12 772</b>	<b>0</b>	<b>12 772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>12 772</b>	<b>0</b>	<b>12 772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	12 772	0	12 772	0	0	0	0
<b>Total composition of expenditure</b>				<b>12 772</b>	<b>0</b>	<b>12 772</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

In order to facilitate the construction phase the projects named: Construction of Epukiro – Eiseb gravel road and Construction of Eiseb Settlement – Gam have been combined in only one project with name: Epukiro (Okatumba Gate) – Eiseb Area – Gam Settlement. The project itself was divided into four (4) sub-projects named: Gam – Junction Benjamin Post – Eiseb 10; MR 114: Epuriko (Okatumba Gate) – Benjamin Post; MR 114: Gam Junction – Gam Settlement, DR 3831: KM 30 before Gam Junction – Eiseb 10 plus adding a layer of gravel. The project comprises of constructing and upgrading the road link between Epukiro and the Eiseb Settlement to a gravel road standard and provides the link between Gam to the Eiseb Settlement, by gravel road via the Gam. The total length of gravel road to be constructed and upgraded is 256 km. the link will extend access southwards from Main Road 113 linking Tsumkwe with Gam. The project involves detailed design and tender documentation as well as the construction of 256 km of gravel road by labour-based methods. This project contributes to economic opportunities of the local population for the eradication of poverty, providing primary education, child health and maternal care and combating HIV/AIDS. The beneficiaries are the rural population and communities in the vicinity of the road. The project contributes with 256km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and encourage economic opportunities for the local communities. Through the implementation of this project the local people will be given a basic condition to improve their human situation. This project is a pre-condition for successful implementation of most of the other sector policies and is, therefore, in full compliance with the National overall goals and policies like eradication of poverty, providing primary education, child health and maternal mortality, combating HIV/AIDS, etc. The rural population (men and woman) along the project road will benefit from it. The construction of the 256 km road will give better accessibility to all the communities living in the vicinity of the road to all the different schools, clinics and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Construction Phase

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Completion of the Project

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

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/06/80 - Marine Radar System for Namibia

**NPC CODE:** 8035

**STARTING DATE:** 09-Jan-2009

**CONCLUDING DATE** 31-Dec-2012

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2406 - Maritime Affairs

**EXECUTING AGENCY:** Transport

**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:** Maritime and inland water transport infrastructure development and safety

**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				37 072	0	5 000	25 000	7 072	0	0	
Other Dev't funds				0	0	0	0	0	0	0	
<b>Total Internal funding</b>				<b>37 072</b>	<b>0</b>	<b>5 000</b>	<b>25 000</b>	<b>7 072</b>	<b>0</b>	<b>0</b>	
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	
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL PROJECT FUNDING</b>				<b>37 072</b>	<b>0</b>	<b>5 000</b>	<b>25 000</b>	<b>7 072</b>	<b>0</b>	<b>0</b>	
B. COMPOSITION OF EXPENDITURE											
			SOURCE	I/O SRF							
113	Operational equipt., machinery and plant		GRN	Inside	37 072	0	5 000	25 000	7 072	0	0
<b>Total composition of expenditure</b>					<b>37 072</b>	<b>0</b>	<b>5 000</b>	<b>25 000</b>	<b>7 072</b>	<b>0</b>	<b>0</b>

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

The project is to acquire a Marine Radar System for the monitoring of ships and shipping activities. To keep track of vessels arriving and departing from/to the Namibian ports. Detect fishing poachers intruding into Namibian waters. Namibia will have an up-to-date of vessels clinging to its ports as well as those traveling through Namibian waters, for record and security purposes. Namibia is a contracting party SOLAS Convention and such as, each contracting government undertakes to make provision of facilities for tracking and radio communication services for the purpose of shipping safety and security. The system will therefore benefit greatly all stakeholders, both offshore and onshore.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Consultation with Engineers is underway.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Acquisition of the National Radar System by the Directorates Maritime Affairs and Civil Aviation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Installation of the National Radar Equipment. Finalization and commissioning of the system.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/06/081 - Restructuring of the Directorate of Maritime Affairs into a National Maritime Authority Head Office at Walvis Bay

**NPC CODE:** 8045

**STARTING DATE:** 06-Jan-2009

**CONCLUDING DATE** 30-Mar-2012

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2406 - Maritime Affairs

**EXECUTING AGENCY:** Transport

**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:** Maritime and inland water transport infrastructure development and safety

**TARGET REGIONS FOR THIS MTEF:** Erongo

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

<b>A. SOURCE OF FUNDING</b>	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
<b>A-1 INTERNAL FUNDING</b>									
Government	15 500	0	5 000	5 000	5 500	0	0		
Other Dev't funds	0	0	0	0	0	0	0		
<b>Total Internal funding</b>	<b>15 500</b>	<b>0</b>	<b>5 000</b>	<b>5 000</b>	<b>5 500</b>	<b>0</b>	<b>0</b>		
<b>A-2 EXTERNAL FUNDING</b>									
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		
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>	<b>15 500</b>	<b>0</b>	<b>5 000</b>	<b>5 000</b>	<b>5 500</b>	<b>0</b>	<b>0</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>									
	<b>SOURCE</b>	<b>I/O SRF</b>							
114 Purchase of Buildings	GRN	Inside	15 500	0	5 000	5 000	5 500	0	0
<b>Total composition of expenditure</b>			<b>15 500</b>	<b>0</b>	<b>5 000</b>	<b>5 000</b>	<b>5 500</b>	<b>0</b>	<b>0</b>

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

The aim of the project is to restructure the Directorate of Maritime Affairs into a Maritime Authority, in order to provide efficient services to the industry. The project will provide safety of life and property at sea, protection of marine environment and, promotion of national and international

**IV. PROJECT ACTIVITIES:**

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Finalize and commissioning of news offices.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Allocate office spaces to the staff., Acquire and equip the office spaces.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/086 - Construction of gravel road Ngoma- Nakobolewa

**NPC CODE:** 8047

**STARTING DATE:** 04-Jan-2009

**CONCLUDING DATE** 31-Mar-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**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				18 000	0	1 000	5 000	8 000	4 000	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>18 000</b>	<b>0</b>	<b>1 000</b>	<b>5 000</b>	<b>8 000</b>	<b>4 000</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>18 000</b>	<b>0</b>	<b>1 000</b>	<b>5 000</b>	<b>8 000</b>	<b>4 000</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	2 000	0	1 000	250	500	250	0
1171	Construction	GRN	Inside	16 000	0	0	4 750	7 500	3 750	0
<b>Total composition of expenditure</b>				<b>18 000</b>	<b>0</b>	<b>1 000</b>	<b>5 000</b>	<b>8 000</b>	<b>4 000</b>	<b>0</b>

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

The road will branch off TR8/7: Katima Mulilo – Ngoma near a place called Izimwe close to Ngoma and take an eastern direction leading towards Nakobolewa. The construction of the road to gravel road standard will ensure all-weather accessibility to the large rural community in the area and to the schools and clinic at Nakobolewa. The length of the gravel road is estimated at 18 km. the project contributes to the 19.9 km gravel road to be constructed during the NDP3 period. The beneficiaries are rural ( men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: To appoint consultant, design works, preparation of tender documents for construction works

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Tender process for the construction phase, tender adjudication and award. Commencement of construction phase and supervision. Construction of temporary deviations and opening of borrow pits. Construction of cast in-situ drainage structures. Construction of road and accesses.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Rehabilitation of borrow pits and finishing, Completion of the construction and de-establishment

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/087 - Construction of Gravel Road Kaisosi (TR8/4) - Cuma ( DR 3401)

**NPC CODE:** 8050

**STARTING DATE:** 04-Jan-2009

**CONCLUDING DATE** 31-Mar-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Kavango

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				28 000	0	1 000	5 000	5 000	17 000	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>28 000</b>	<b>0</b>	<b>1 000</b>	<b>5 000</b>	<b>5 000</b>	<b>17 000</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>28 000</b>	<b>0</b>	<b>1 000</b>	<b>5 000</b>	<b>5 000</b>	<b>17 000</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	2 000	0	1 000	500	250	250	0
1171	Construction	GRN	Inside	26 000	0	0	4 500	4 750	16 750	0
<b>Total composition of expenditure</b>				<b>28 000</b>	<b>0</b>	<b>1 000</b>	<b>5 000</b>	<b>5 000</b>	<b>17 000</b>	<b>0</b>

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

The road is estimated to have a length of 38.2 km would start at a junction with TR8/4 to the east of Rundu and in a southern direction would provide access to Ngcangcana, Simanda and Likwaterera schools, ending at Cuma at a junction with the existing gravel road DR3401. This project contributes an 32.8 km of the of gravel road to be constructed during NDP 3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Design stage

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Commencement of construction phase and supervision. Construction of cast in-situ drainage structures. Construction of wearing course and accesses.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of wearing course and accesses; Rehabilitation of borrow pits and completion of the project.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/088 - Construction of Gravel Road Tjova (TR 8/4) - Divayi

**NPC CODE:** 8053

**STARTING DATE:** 04-Jan-2009

**CONCLUDING DATE** 31-Mar-2012

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Kavango

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				9 000	0	1 000	1 430	6 570	0	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>9 000</b>	<b>0</b>	<b>1 000</b>	<b>1 430</b>	<b>6 570</b>	<b>0</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>9 000</b>	<b>0</b>	<b>1 000</b>	<b>1 430</b>	<b>6 570</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	1 970	0	1 000	400	570	0	0
1171	Construction	GRN	Inside	7 030	0	0	1 030	6 000	0	0
<b>Total composition of expenditure</b>				<b>9 000</b>	<b>0</b>	<b>1 000</b>	<b>1 430</b>	<b>6 570</b>	<b>0</b>	<b>0</b>

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

The road is estimated to have a length of 24.7 km would start at a junction with TR8/4 (Rundu – Divundu) at Tjova near the junction with DR3438. The road will have a generally southern direction and provide access to Shakashi, Kasimba, Shanodho Schools and Dithimba School at Divayi. This project contributes with 24.7 km of gravel road to be constructed during NDP 3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Design stage.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction phase and completion of the project.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/089 - Construction of Gravel Road Tsintsabis - Gava (DR 3444)

**NPC CODE:** 8060

**STARTING DATE:** 04-Jan-2012

**CONCLUDING DATE** 16-Mar-1914

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Kavango

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				114 001	0	1	0	0	15 000	99 000
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>114 001</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>15 000</b>	<b>99 000</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>114 001</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>15 000</b>	<b>99 000</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	11 001	0	1	0	0	5 000	6 000
1171	Construction	GRN	Inside	103 000	0	0	0	0	10 000	93 000
<b>Total composition of expenditure</b>				<b>114 001</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>15 000</b>	<b>99 000</b>

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

The road estimated to have a length of 130 km would start at a junction with TR15/1: Tsintsabis – Mpungu to the north of Tsintsabis and join with DR3444 (Nepara – Gava) at Gava. Through linking with the road to the Mangetti quarantine farm, the road will serve the farming communities in the area and reduce transport costs. The road will also provide access to Kasimba School, Muparara Clinic and School, Rukina School and Bravo Clinic and school. The project cost is estimated at N\$ 64.090 million and is to be funded by government. The project contributes with 130 km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services.

**IV. PROJECT ACTIVITIES:**

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: No activities to be conducted.

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

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/090 - Construction of Gravel Road Kamupupu-Mbururu

**NPC CODE:** 8066

**STARTING DATE:** 04-Jan-2009

**CONCLUDING DATE** 31-Mar-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Kavango

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				19 000	0	1 000	5 000	9 140	3 860	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>19 000</b>	<b>0</b>	<b>1 000</b>	<b>5 000</b>	<b>9 140</b>	<b>3 860</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>19 000</b>	<b>0</b>	<b>1 000</b>	<b>5 000</b>	<b>9 140</b>	<b>3 860</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	3 140	0	1 000	1 000	1 140	0	0
1171	Construction	GRN	Inside	15 860	0	0	4 000	8 000	3 860	0
<b>Total composition of expenditure</b>				<b>19 000</b>	<b>0</b>	<b>1 000</b>	<b>5 000</b>	<b>9 140</b>	<b>3 860</b>	<b>0</b>

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

The road estimated to have a length of 19.9 km would extend the Tondoro – Kamupupu road further south to reach Mbururu, thereby providing access to Tjara, Mbambamusi and Mbururu schools. The project contributes to the 19.9 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Design stage.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of the project.



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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/096 - Construction of Gravel Road Outapi - Okapalelona Border Post

**NPC CODE:** 8074

**STARTING DATE:** 04-Jan-2012

**CONCLUDING DATE** 31-Mar-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** 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				18 000	0	1	1 500	6 350	10 149	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>18 000</b>	<b>0</b>	<b>1</b>	<b>1 500</b>	<b>6 350</b>	<b>10 149</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>18 000</b>	<b>0</b>	<b>1</b>	<b>1 500</b>	<b>6 350</b>	<b>10 149</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	1 501	0	1	800	700	0	0
1171	Construction	GRN	Inside	16 499	0	0	700	5 650	10 149	0
<b>Total composition of expenditure</b>				<b>18 000</b>	<b>0</b>	<b>1</b>	<b>1 500</b>	<b>6 350</b>	<b>10 149</b>	<b>0</b>

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

The road estimated to have a length of 13.6 km would start at a junction with MR92 near Outapi and lead to the Okapalelona border post via Uukekete School, also serving Okapopo and Oshiputu Schools. The project cost is estimated at N\$ 6.65 million and is to be funded by government. The project contributes 13.6 km of the 1937 km of gravel road. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres

**IV. PROJECT ACTIVITIES:**

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Preparation of tender documents for construction works and design phase

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of temporary deviations and opening of borrow pits; Construction of cast in-situ drainage structures; Construction of wearing course and accesses; Completion of construction and de-establishment if additional funding is availed.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/081 - Construction of Gravel Road Mpora (TR 8/3) – Bravo - TR 15/1

**NPC CODE:** 8076

**STARTING DATE:** 04-Jan-2012

**CONCLUDING DATE** 04-Jan-2016

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Kavango

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				135 001	0	1	0	0	5 000	130 000
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>135 001</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>5 000</b>	<b>130 000</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>135 001</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>5 000</b>	<b>130 000</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
131	Government Organisation	GRN	Inside	10 801	0	1	0	0	5 000	5 800
1171	Construction	GRN	Inside	124 200	0	0	0	0	0	124 200
<b>Total composition of expenditure</b>				<b>135 001</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>5 000</b>	<b>130 000</b>

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

The road estimated to have a length of 137 km would start at a junction with TR8/3 (Murunani Gate - Rundu) near the Mpora Clinic. The road will have a generally west direction leading to Bravo and ending at a junction with TR15/1: Tsintsabis – Mpungu. This road will mostly serve agriculture development through opening up large farming areas and linking with the Mangetti and its quarantine camp. The project contributes with 137 km to the gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

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

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

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

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/092 - Construction of Gravel Road DR 3654: Omuthiya – Elambo (DR 3630)

**NPC CODE:** 8077

**STARTING DATE:** 04-Jan-2012

**CONCLUDING DATE** 31-Mar-2014

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Oshikoto

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				49 001	0	1	0	0	5 000	44 000
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>49 001</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>5 000</b>	<b>44 000</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>49 001</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>5 000</b>	<b>44 000</b>
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
131	Government Organisation	GRN	Inside	3 001	0	1	0	0	2 000	1 000
1171	Construction	GRN	Inside	46 000	0	0	0	0	3 000	43 000
<b>Total composition of expenditure</b>				<b>49 001</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>5 000</b>	<b>44 000</b>

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

The project road measuring about 48.8 km would start at Omuthiya at a junction with TR1/11 (Oshivelo – Ondangwa). In the north east direction, the road would end at junction with the DR 3630 near Elambo School. The road will serve the Amweelo, Onakankakuzi, Alweendo, Oomanya and the Onambinga Schools as well as the Onamishu clinic and Schools. The project contributes with 48.8 km to the 137 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and encourage economic opportunities for the local communities. The beneficiaries are rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services, and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

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

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: No planned activities as the project could not be implemented due to lack of funding.

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

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/093 - Construction of Gravel Road DR 3649: Onalulango – Epembe

**NPC CODE:** 8078

**STARTING DATE:** 04-Jan-2009

**CONCLUDING DATE** 31-Mar-2014

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Oshikoto

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				42 700	0	19 650	10 000	9 650	1 700	1 700
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>42 700</b>	<b>0</b>	<b>19 650</b>	<b>10 000</b>	<b>9 650</b>	<b>1 700</b>	<b>1 700</b>
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				10 000	0	0	10 000	0	0	0
(b) Loans				0	0	0	0	0	0	0
<b>Total External Funding</b>				<b>10 000</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>52 700</b>	<b>0</b>	<b>19 650</b>	<b>20 000</b>	<b>9 650</b>	<b>1 700</b>	<b>1 700</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	4 150	0	1 750	700	650	700	350
1171	Construction	GRN	Inside	38 550	0	17 900	9 300	9 000	1 000	1 350
1171	Construction	European Union	Outside	10 000	0	0	10 000	0	0	0
<b>Total composition of expenditure</b>				<b>52 700</b>	<b>0</b>	<b>19 650</b>	<b>20 000</b>	<b>9 650</b>	<b>1 700</b>	<b>1 700</b>

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

The project road would start at a junction with MR131 (Oniipa – Oshigambo) near Onalulago and end at a junction with DR3602 at Epembe measuring about 46 km. A portion of this road is proclaimed as DR 3649. The road will provide access to Onalulago and Ikolola schools, Elombe clinic and school, Amupapala and Uuhahe schools and also serve Ombinga and Oniigwena schools. The project contributes 46km of 137km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services, and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Design stage to start and commence of the construction phase.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction phase and completion of the project.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/097 - Construction of Gravel Road Oshikuku-Ekangolinene (DR 3608)

**NPC CODE:** 8079

**STARTING DATE:** 04-Jan-2009

**CONCLUDING DATE** 31-Mar-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** 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				34 550	0	800	10 000	4 650	14 550	4 550
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>34 550</b>	<b>0</b>	<b>800</b>	<b>10 000</b>	<b>4 650</b>	<b>14 550</b>	<b>4 550</b>
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				10 000	0	0	10 000	0	0	0
(b) Loans				0	0	0	0	0	0	0
<b>Total External Funding</b>				<b>10 000</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>44 550</b>	<b>0</b>	<b>800</b>	<b>20 000</b>	<b>4 650</b>	<b>14 550</b>	<b>4 550</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	3 950	0	800	1 000	1 650	500	0
1171	Construction	GRN	Inside	30 600	0	0	9 000	3 000	14 050	4 550
1171	Construction	European Union	Outside	10 000	0	0	10 000	0	0	0
<b>Total composition of expenditure</b>				<b>44 550</b>	<b>0</b>	<b>800</b>	<b>20 000</b>	<b>4 650</b>	<b>14 550</b>	<b>4 550</b>

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

The road proclaimed as DR 3653 and estimated to have a length of 23.4 km would start at a junction with MR92 near Oshikuku and in a generally northern direction join with DR3608 (Outapi – Engela) at Ekangolinene (Junction with the constructed section of DR3653 to Onhelelwa). It will serve Otshipya and Helao schools, Etayi constituency centre, clinic and school, Oshalembe and Panduleni schools. The project contributes with 23.4km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None, Tender process, evaluation and award for consultancy services to start.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Commencement of design phase.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of the project.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/094 - Construction of Gravel Road Omuthiya - Onanke

**NPC CODE:** 8080

**STARTING DATE:** 01-Apr-2008

**CONCLUDING DATE** 31-Mar-2014

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Oshikoto

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				47 282	0	800	10 000	6 632	19 850	10 000
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>47 282</b>	<b>0</b>	<b>800</b>	<b>10 000</b>	<b>6 632</b>	<b>19 850</b>	<b>10 000</b>
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				10 000	0	0	10 000	0	0	0
(b) Loans				0	0	0	0	0	0	0
<b>Total External Funding</b>				<b>10 000</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>57 282</b>	<b>0</b>	<b>800</b>	<b>20 000</b>	<b>6 632</b>	<b>19 850</b>	<b>10 000</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	4 132	0	800	1 000	632	500	1 200
1152	Documentation and supervision	European Union	Outside	1 200	0	0	1 200	0	0	0
1171	Construction	GRN	Inside	43 150	0	0	9 000	6 000	19 350	8 800
1171	Construction	European Union	Outside	8 800	0	0	8 800	0	0	0
<b>Total composition of expenditure</b>				<b>57 282</b>	<b>0</b>	<b>800</b>	<b>20 000</b>	<b>6 632</b>	<b>19 850</b>	<b>10 000</b>

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

The project involves designing of the road measuring about 33.4 km would start at a junction with TR1/11 near Omuthiya and in a western direction lead to Onanke joining the Onyaanya – Onanke road under construction. The road will serve Okangororosa, Othema Yefano, Onamulele schools and the Amilema School and Clinic. The project contributes with 33.4km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Design phase ongoing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Detailed design, tender documentation and site supervision; Tender process, evaluation and award for the consultancy services and Construction phase commences.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of the project.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/095 - Construction of Gravel Road Epato (MR 111) - Onkani

**NPC CODE:** 8081

**STARTING DATE:** 04-Jan-2009

**CONCLUDING DATE** 31-Mar-2014

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** 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				43 000	0	1	0	0	15 000	27 999
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>43 000</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>15 000</b>	<b>27 999</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>43 000</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>15 000</b>	<b>27 999</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
116	Purchase of Land and Intangible Assets	GRN	Inside	30 680	0	1	0	0	5 000	25 679
1152	Documentation and supervision	GRN	Inside	6 320	0	0	0	0	4 000	2 320
1171	Construction	GRN	Inside	6 000	0	0	0	0	6 000	0
<b>Total composition of expenditure</b>				<b>43 000</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>15 000</b>	<b>27 999</b>

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

The road estimated to have a length of 46 km would start at a junction with MR111 (Oshakati – Okahao) at Epato and take a southern direction towards Onkani. The road would serve the Onkani constituency centre, clinic and school, via Onandjo School, Otamanzi clinic and school, Onashe School and clinic and Ondjungulume School. It will also be serving Egwaneneno, Uuvudhiya, Etemba, Afoti, Onyanyalala and Onkaanka schools. The project contributes with 46km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The designing and construction of the project is set to commence during this MTEF.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/098 - Construction of Gravel Road Onamutai (DR3638) - Ongwediva

**NPC CODE:** 8082

**STARTING DATE:** 04-Jan-2009

**CONCLUDING DATE** 31-Mar-2011

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Oshana

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				12 300	0	5 200	7 100	0	0	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>12 300</b>	<b>0</b>	<b>5 200</b>	<b>7 100</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>12 300</b>	<b>0</b>	<b>5 200</b>	<b>7 100</b>	<b>0</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	980	0	490	490	0	0	0
1171	Construction	GRN	Inside	11 320	0	4 710	6 610	0	0	0
<b>Total composition of expenditure</b>				<b>12 300</b>	<b>0</b>	<b>5 200</b>	<b>7 100</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

The road is estimated to have a length of 9.6 km and serve as a northern road from Ongwediva to Onamutai via Ouponge and Niitembu schools. The project contributes with 9.6km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The design stage should start and the construction phase as well.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction phase and completion of the project.

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



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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/099 - Construction of Gravel Road Okatana - Ongwediva

**NPC CODE:** 8086

**STARTING DATE:** 04-Jan-2009

**CONCLUDING DATE** 31-Mar-2011

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Oshana

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				8 400	0	800	7 600	0	0	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>8 400</b>	<b>0</b>	<b>800</b>	<b>7 600</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>8 400</b>	<b>0</b>	<b>800</b>	<b>7 600</b>	<b>0</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	800	0	800	0	0	0	0
1171	Construction	GRN	Inside	7 600	0	0	7 600	0	0	0
<b>Total composition of expenditure</b>				<b>8 400</b>	<b>0</b>	<b>800</b>	<b>7 600</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

This 8 km route forms a northern bypass from Oshakati via Okatana to Ongwediva. The existing track already records an average daily traffic of close to 200 vehicles. Its upgrading to gravel standard and in future to bitumen standard will ease traffic congestion on MR92 between Oshakati and Ongwediva. The project will be funded by government at an estimated cost of N\$40 million. The project contributes to the 80Km gravel road to the 1937Km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and encourage economic opportunities for local communities. The beneficiaries are rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Commence of the design.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Tender process for the construction phase

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

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/100 - Construction of Gravel Road Eembahu (TR 10/2) - Oshandi

**NPC CODE:** 8090

**STARTING DATE:** 04-Jan-2009

**CONCLUDING DATE** 31-Mar-2011

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Ohangwena

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				6 840	0	800	6 040	0	0	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>6 840</b>	<b>0</b>	<b>800</b>	<b>6 040</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>6 840</b>	<b>0</b>	<b>800</b>	<b>6 040</b>	<b>0</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	1 200	0	800	400	0	0	0
1171	Construction	GRN	Inside	5 640	0	0	5 640	0	0	0
<b>Total composition of expenditure</b>				<b>6 840</b>	<b>0</b>	<b>800</b>	<b>6 040</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

The road estimated to have a length of 7 km would start at a junction with TR10/2: Onhuno – Eenhana near Eembahu and provide access to Oshandi clinic via Eembahu and Malangu schools. The project contributes with 32km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local communities. Through the implementation of this project the local people will be given a basic condition to improve their human situation. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Commence of the design phase.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Awarding of Tender; Evaluation and Construction Phase.

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

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/101 - Construction of Gravel Road Eembahu (TR 10/2) - Oshiweda (MR 121)

**NPC CODE:** 8091

**STARTING DATE:** 04-Jan-2012

**CONCLUDING DATE** 31-Mar-2015

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Ohangwena

**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				31 301	0	1	0	0	5 000	26 300
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>31 301</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>5 000</b>	<b>26 300</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>31 301</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>5 000</b>	<b>26 300</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	2 505	0	1	0	0	1 252	1 252
1171	Construction	GRN	Inside	28 796	0	0	0	0	3 748	25 048
<b>Total composition of expenditure</b>				<b>31 301</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>5 000</b>	<b>26 300</b>

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

The road estimated to have a length of 32 km would start at a junction with TR10/2: Onhuno – Eenhana near Eembahu and in a southern direction link with MR121 (Oshigambo – Eenhana) near Oshiweda. The road will serve Omakondo school and clinic, Ehenene and Otunganga school, Ongulayanetanga clinic and Kauluma and Onanona schools. The project contributes with 32km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. Through the implementation of this project the local people will be given a basic condition to improve their human situation. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The desgning and constuction of the project is set to commence during this MTEF.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/102 - Oshakati - Ongenga (DR 3609) Road Upgrading to Bitumen Standard

**NPC CODE:** 8092

**STARTING DATE:** 04-Jan-2009

**CONCLUDING DATE** 31-Mar-2014

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Oshana

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				115 000	0	1	0	0	20 000	94 999
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>115 000</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>20 000</b>	<b>94 999</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>115 000</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>20 000</b>	<b>94 999</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
116	Purchase of Land and Intangible Assets	GRN	Inside	105 800	0	1	0	0	15 400	90 399
1152	Documentation and supervision	GRN	Inside	9 200	0	0	0	0	4 600	4 600
<b>Total composition of expenditure</b>				<b>115 000</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>20 000</b>	<b>94 999</b>

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

The upgrading to bitumen standards of the 37 km (06.0) gravel road was indentified in the 1999 Roads Master Plan but could not be implemented due to the lack of funding. A section of about 13 km of this road was in 2005 improved with a light seal for the purpose of minimising maintenance cost. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services.

**IV. PROJECT ACTIVITIES:**

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The desgning and constuction of the project is set to commence during this MTEF.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/104 - Eenhana - Oshigambo (MR 121) Road Upgrading to Bitumen Standard

**NPC CODE:** 8095

**STARTING DATE:** 04-Jan-2012

**CONCLUDING DATE** 31-Mar-2016

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Ohangwena

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

<b>A. SOURCE OF FUNDING</b>	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
<b>A-1 INTERNAL FUNDING</b>										
Government	127 001	0	1	0	0	15 700	111 300			
Other Dev't funds	0	0	0	0	0	0	0			
<b>Total Internal funding</b>	<b>127 001</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>15 700</b>	<b>111 300</b>			
<b>A-2 EXTERNAL FUNDING</b>										
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			
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PROJECT FUNDING</b>	<b>127 001</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>15 700</b>	<b>111 300</b>			
<b>B. COMPOSITION OF EXPENDITURE</b>										
	<b>SOURCE</b>	<b>I/O SRF</b>								
1152	Documentation and supervision	GRN	Inside	5 561	0	1	0	0	280	5 280
1171	Construction	GRN	Inside	121 440	0	0	0	0	15 420	106 020
<b>Total composition of expenditure</b>				<b>127 001</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>15 700</b>	<b>111 300</b>

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

This project was identified in the 1999 Roads Master Plan but could not be implemented due to the lack of funds. The first section of MR 121 up to Oshigambo that was upgraded to bitumen standard in 1998 is currently used by over 885 vehicles per day. The remaining gravel section from Ondangwa to Eenhana the upgrading is justified by the current level of traffic and its potential to attract and generate higher volumes of traffic. The road represents a shorter route between Eenhana and Ondangwa and its upgrading is justified by the current level of traffic and its potential to attract and generate even higher volumes of traffic. The length of the section upgrading to bitumen standard is 43.8 km. The project meets the main criteria for this programme under the NDP3 as it is the economic justification of improved projects. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The designing and construction of the project is set to commence.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/105 - Okatana - Endola Onhunho (MR 120) Road Upgrading to Bitumen Standard

**NPC CODE:** 8096

**STARTING DATE:** 04-Jan-2009

**CONCLUDING DATE** 31-Mar-2014

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Oshana

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				105 001	0	1	0	0	15 000	90 000
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>105 001</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>15 000</b>	<b>90 000</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>105 001</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>15 000</b>	<b>90 000</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	4 001	0	1	0	0	500	3 500
1171	Construction	GRN	Inside	101 000	0	0	0	0	14 500	86 500
<b>Total composition of expenditure</b>				<b>105 001</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>15 000</b>	<b>90 000</b>

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

The project deals with the construction of the road Okatana- Endola- Onunho .The project will rehabilitation of the 5 km Oshakati – Okatana bitumen road and upgrading of the intersection with MR 92 in Oshakati, the upgrading of the gravel road between Okatana and Endola and of the sand track from Endola to Onunho to bitumen standard. The project will provide strategic link in the road networks as it provides a link between Oshakati and other major urban towns in the north. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Design phase and commence of the construction during this MTEF.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/107 - MR 15/1: Tsintsabis - Katwitwi Road Upgrading to Bitumen Standard

**NPC CODE:** 8099

**STARTING DATE:** 04-Jan-2008

**CONCLUDING DATE** 31-Mar-2014

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Oshikoto

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

<b>A. SOURCE OF FUNDING</b>	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
<b>A-1 INTERNAL FUNDING</b>										
Government	778 800	0	73 300	150 000	150 000	120 000	285 500			
Other Dev't funds	0	0	0	0	0	0	0			
<b>Total Internal funding</b>	<b>778 800</b>	<b>0</b>	<b>73 300</b>	<b>150 000</b>	<b>150 000</b>	<b>120 000</b>	<b>285 500</b>			
<b>A-2 EXTERNAL FUNDING</b>										
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			
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PROJECT FUNDING</b>	<b>778 800</b>	<b>0</b>	<b>73 300</b>	<b>150 000</b>	<b>150 000</b>	<b>120 000</b>	<b>285 500</b>			
<b>B. COMPOSITION OF EXPENDITURE</b>										
	<b>SOURCE</b>	<b>I/O SRF</b>								
1152	Documentation and supervision	GRN	Inside	54 500	0	10 000	10 000	10 000	14 500	
1171	Construction	GRN	Inside	724 300	0	63 300	140 000	140 000	110 000	271 000
<b>Total composition of expenditure</b>				<b>778 800</b>	<b>0</b>	<b>73 300</b>	<b>150 000</b>	<b>150 000</b>	<b>120 000</b>	<b>285 500</b>

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

The road runs from Tsintsabis going north through a San community settlement at Bravo to the Veterinary Gate, through Katope and Mpungu to Katwitwi on the Namibian/Angolan Border. The approximate length of the whole road is 180 km. The existing 180 km track will be constructed to a standard width of 8 metres. It will replace existing two-track sand road/track. The road reserve should be widened to the normal width of 60 metres to accommodate telecommunication and water pipelines in the future. This road will join TR1/9 at Tsumeb. The sand covered area just north of Tsumeb has little deposits of good gravel for road construction. The road will play a key role in developing the international, cross border commerce and trade link at Katwitwi between South Central Angola and North, Central and Southern Namibia and through South Africa. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Design, tender award, site establishment and commence of the construction.

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

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

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/108 - Non-Motorised Transport Infrastructure Development

**NPC CODE:** 8101

**STARTING DATE:** 04-Jan-2009

**CONCLUDING DATE** 31-Mar-2016

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Non-Motorized (NMT) Infrastructure development

**TARGET REGIONS FOR THIS MTEF:** Karas, Khomas, 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				45 700	0	2 000	0	0	0	43 700
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>45 700</b>	<b>0</b>	<b>2 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43 700</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>45 700</b>	<b>0</b>	<b>2 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43 700</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	2 000	0	2 000	0	0	0	0
1171	Construction	GRN	Inside	43 700	0	0	0	0	0	43 700
<b>Total composition of expenditure</b>				<b>45 700</b>	<b>0</b>	<b>2 000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>43 700</b>

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

The project aims at the establishment of a NMT multi- sectoral steering committee, conduct studies, and demonstrate requirement opportunities etc NMT Namibia is responsible for definition of terms of reference awarding of tendors, supervision of studies, designing of technical standards for NMT infrastructure, designing guidelines for the project implementation, design and implementation of three pilot projects. The project is designed by identifying key linkages between the impact of NMT and 8 MDG's recognising that strengthening this mode of transport is a basic for pro- poor mobility and functions as facilitator for sicio- economic development. The project will assist 53% of the population, who are inly mobile by using their own capacity (walking) or non- moterized vehicles ( bicycles, donkeys carts etc).

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None. Funds which were allocated were not spent hence, the project could not start timely as planned in NDP3

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

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



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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/05/085 - Upgrading of NAC Airports (Buildings)

**NPC CODE:** 18190

**STARTING DATE:** 08-Jan-2009

**CONCLUDING DATE** 31-Mar-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2405 - Civil Aviation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Air transport infrastructure

**TARGET REGIONS FOR THIS MTEF:** Erongo, Karas, Khomas, 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				155 824	0	28 000	30 100	42 400	55 324	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>155 824</b>	<b>0</b>	<b>28 000</b>	<b>30 100</b>	<b>42 400</b>	<b>55 324</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>155 824</b>	<b>0</b>	<b>28 000</b>	<b>30 100</b>	<b>42 400</b>	<b>55 324</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
113	Operational equipt., machinery and plant	GRN	Inside	20 000	0	0	0	0	20 000	0
1171	Construction	GRN	Inside	120 324	0	28 000	30 000	40 000	22 324	0
1173	Retention Fees	GRN	Inside	15 500	0	0	100	2 400	13 000	0
<b>Total composition of expenditure</b>				<b>155 824</b>	<b>0</b>	<b>28 000</b>	<b>30 100</b>	<b>42 400</b>	<b>55 324</b>	<b>0</b>

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

This project entails the construction and renovation of a new terminal building at Hosea Kutako International Airport, Ondangwa and Walvis- Bay Airport. The project will also construct new fire station at Eros and Luderitz Airport.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None, tranfers of funds have not been made yet.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Ondangwa Airport new terminal Building: Implementation- construction of the terminal building. Walvis Bay Airport: New terminal building: Implementation- construction of the extensions to the terminal building. Eros Airport: New fire station: Implementation- construction of the new fire station. Luderitz Airport: New fire station: Implementation- construction of new fire station.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Ondangwa Airport new terminal Building: Implementation- construction of new terminal building. Walvis Bay Airport: New terminal building: Implementation- construction of the extensions to the terminal building. Eros Airport: New fire station: Implementation- construction of the fire station at Eros Airport. Luderitz Airport: New fire station: Implementation- construction of fire station at Luderitz Airport.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/05/084 - Upgrading of Security and Safety Infrastructure(Meeting Security Needs)

**NPC CODE:** 18210

**STARTING DATE:** 08-Jan-2009

**CONCLUDING DATE** 31-Mar-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2405 - Civil Aviation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Air transport infrastructure

**TARGET REGIONS FOR THIS MTEF:** Caprivi, Karas, Khomas, 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				47 500	0	18 500	20 550	8 000	450	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>47 500</b>	<b>0</b>	<b>18 500</b>	<b>20 550</b>	<b>8 000</b>	<b>450</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>47 500</b>	<b>0</b>	<b>18 500</b>	<b>20 550</b>	<b>8 000</b>	<b>450</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
113	Operational equipt., machinery and plant	GRN	Inside	14 000	0	5 000	5 000	3 800	200	0
1171	Construction	GRN	Inside	31 000	0	13 500	15 000	2 500	0	0
1173	Retention Fees	GRN	Inside	2 500	0	0	550	1 700	250	0
<b>Total composition of expenditure</b>				<b>47 500</b>	<b>0</b>	<b>18 500</b>	<b>20 550</b>	<b>8 000</b>	<b>450</b>	<b>0</b>

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

The aim of the project is to undertake the following activities: Replace the existing security and screening equipment being used by the NAC at all the airports which are old and beyond repair. The old security fencing will be replaced at the Katima Mulilo, Eros, HKIA, Luderitz airports. Replace and extend the existing reticulation system for fire fighting. The replacement of screening equipment and security fences at four of the airports operated by the NAC to meet the standard of the International Civil Aviation Organization (ICAO). The NAC and its shareholder, the government, will benefit from this project.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None, funds not yet transferred.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Security equipment at airports: The provision of security equipment at various airports. Security fences at airports: Replacement of security fences at the airports. Fire-fighting pipework at HKIA: Implementation: Construction of the new fire-fighting reticulation system ( the design and tender documentation has already been completed).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The provision of security equipment at various airports; Security fences at airports; Replacement of security fences at airports and Fire-fighting pipework at HKIA: Completion of the project.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/05/083 - Upgrading of NAC Airport Infrastructure (Runway)

**NPC CODE:** 18211

**STARTING DATE:** 03-Jan-2009

**CONCLUDING DATE** 28-Feb-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2405 - Civil Aviation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Air transport infrastructure

**TARGET REGIONS FOR THIS MTEF:** Khomas, 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			
<b>A-1 INTERNAL FUNDING</b>										
Government	37 000	0	4 500	4 500	8 000	20 000	0			
Other Dev't funds	0	0	0	0	0	0	0			
<b>Total Internal funding</b>	<b>37 000</b>	<b>0</b>	<b>4 500</b>	<b>4 500</b>	<b>8 000</b>	<b>20 000</b>	<b>0</b>			
<b>A-2 EXTERNAL FUNDING</b>										
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			
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PROJECT FUNDING</b>	<b>37 000</b>	<b>0</b>	<b>4 500</b>	<b>4 500</b>	<b>8 000</b>	<b>20 000</b>	<b>0</b>			
<b>B. COMPOSITION OF EXPENDITURE</b>										
	<b>SOURCE</b>	<b>I/O SRF</b>								
1151	Feasibility Studies	GRN	Inside	3 600	0	0	1 800	1 800	0	0
1152	Documentation and supervision	GRN	Inside	13 400	0	4 500	2 700	6 200	0	0
1171	Construction	GRN	Inside	20 000	0	0	0	0	20 000	0
<b>Total composition of expenditure</b>				<b>37 000</b>	<b>0</b>	<b>4 500</b>	<b>4 500</b>	<b>8 000</b>	<b>20 000</b>	<b>0</b>

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

The project will consist of the following activities: construction of a second main runway parallel to the existing main runway at Hosea Kutako International Airport. Rreplace a section of the fuel line by means of which aircraft fuel is supplied to the aircraft at the airport, from the fuel depot. Sections of the fuel line are in poor condition. Construction of access roads to the airports Lüderitz and Keetmanshoop and the construction of traffic circles at the airports of Katima Mulilo, Rundu, Ondangwa, Lüderitz and Keetmanshoop. Tarring of roads, as well as railway siding to serve Ondangwa Airport. The NAC and its shareholder, the government, will benefit by this project since it will reduce maintenance cost and improved road safety.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None. Funds not yet transferred.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: HKIA: Second runway: Feasibility studies for the respective airports will be prepared; Fuel line Replacement: Preliminary design of the fuel line; Construction of access roads and traffic circles at Airports: . HKIA: Construction and Extension of the apron.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: HKIA: Second runway: Feasibility studies for the respective airports will be prepared; Fuel line Replacement: Preliminary design of the fuel line; Construction of access roads and traffic circles at Airports: . HKIA: Construction and Extension of the apron.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/110 - Construction of gravel road MR 120: Endola - Eembo (19km)

**NPC CODE:** 18213

**STARTING DATE:** 04-Jan-2012

**CONCLUDING DATE** 31-Mar-2015

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Ohangwena

**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				21 421	0	1	0	0	5 000	16 420
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>21 421</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>5 000</b>	<b>16 420</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>21 421</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>5 000</b>	<b>16 420</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	1 715	0	1	0	0	857	857
1171	Construction	GRN	Inside	19 706	0	0	0	0	4 143	15 563
<b>Total composition of expenditure</b>				<b>21 421</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>5 000</b>	<b>16 420</b>

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

The road is estimated to have a length of 19 km which will start at a junction with MR120 at Endola and join with DR3608 (Engela- Okalongo) near Eembo. The road will provide access to Omundundu clinic and school, Peumba, Oshimwaku, Etameko, Onhenga. The project contributes with 192km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

The main objective of the project is to improve the network connectivity, reduce maintenance cost of the road, and reduce travelling time, road user costs and accidents

**IV. PROJECT ACTIVITIES:**

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The designing and construction of the project is to commence.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/111 - Construction of gravel road DR 3639: Etomba - Omundaungilo (71km)

**NPC CODE:** 18214

**STARTING DATE:** 04-Jan-2012

**CONCLUDING DATE** 31-Mar-2015

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**KEY RESULTS AREA / TWG:** Infrastructure

**NDP 3 GOAL:** Highly Developed and Reliable Infrastructure

**SUB SECTOR:** Transport

**SUB SECTOR GOAL:** An effective network of accessible and service-oriented legal/justice system.

**PROGRAM NAME:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Ohangwena

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

<b>A. SOURCE OF FUNDING</b>	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
<b>A-1 INTERNAL FUNDING</b>										
Government	50 051	0	1	0	0	10 000	40 050			
Other Dev't funds	0	0	0	0	0	0	0			
<b>Total Internal funding</b>	<b>50 051</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>40 050</b>			
<b>A-2 EXTERNAL FUNDING</b>										
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			
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PROJECT FUNDING</b>	<b>50 051</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>40 050</b>			
<b>B. COMPOSITION OF EXPENDITURE</b>										
	<b>SOURCE</b>	<b>I/O SRF</b>								
1152	Documentation and supervision	GRN	Inside	6 405	0	1	0	0	3 202	3 202
1171	Construction	GRN	Inside	43 646	0	0	0	0	6 798	36 848
<b>Total composition of expenditure</b>				<b>50 051</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>40 050</b>

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

The road estimated to have a length of 71 km would start at a junction with DR3639 (Omafo – Ondobe) near Etomba and end at Omundaungilo to the east. The road will provide access to various Clinics and schools namely Onamunhama, Omungholyo, Ohethi, Ohehonge, Twaaluliwa, Okavela, Epinga, Shimbonde, Onehova and Oshipala. The project contributes with 50km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The designing and construction of the project is to commence.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/112 - Construction of gravel road DR 3605: Uukwiuushona - Ompundja (35.5km)

**NPC CODE:** 18215

**STARTING DATE:** 01-Apr-2009

**CONCLUDING DATE** 31-Mar-2012

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Oshana

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				40 141	0	1	0	0	10 000	30 140
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>40 141</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>30 140</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>40 141</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>30 140</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	3 201	0	1	0	0	2 000	1 200
1171	Construction	GRN	Inside	36 940	0	0	0	0	8 000	28 940
<b>Total composition of expenditure</b>				<b>40 141</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>30 140</b>

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

The road estimated to have a length of 35.5km would start at a junction with DR3605 at Uukwiuushona and taking a western direction to link with Ompundja. The road will provide access to Ompandakani, Omukandu, Ondjongolule and Enguwantele schools. The project contributes with 192km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Implementation of the project (design and construction)

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/113 - Construction of gravel road: Amwaanda - Omutambo Maowe (111km)

**NPC CODE:** 18216

**STARTING DATE:** 04-Jan-2015

**CONCLUDING DATE** 03-Jan-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** 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				105 126	0	1	0	0	15 000	90 125
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>105 126</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>15 000</b>	<b>90 125</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>105 126</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>15 000</b>	<b>90 125</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	10 751	0	1	0	0	7 500	3 250
1171	Construction	GRN	Inside	94 375	0	0	0	0	7 500	86 875
<b>Total composition of expenditure</b>				<b>105 126</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>15 000</b>	<b>90 125</b>

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

The road estimated to have a length of 111 km would extend the gravel road (DR3635) from Okahao to Amwaanda further south to the Omutambo Maowe quarantine camp. The road will facilitate the transport of livestock from the quarantine camp to the Oshakati Abattoir, the road will provide access to litapa school, Okeeholongo clinic and school, Uutsathima clinic and school. The project contributes with 111km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The design and construction of the project is to commence during this MTEF.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/116 - Construction of gravel road TR 10/2: Enyana - Olukula (47.7km)

**NPC CODE:** 18218

**STARTING DATE:** 04-Jan-2012

**CONCLUDING DATE** 31-Mar-2015

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Ohangwena

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				53 441	0	1	0	0	11 200	42 240
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>53 441</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>11 200</b>	<b>42 240</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>53 441</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>11 200</b>	<b>42 240</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
1152	Documentation and supervision	GRN	Inside	4 276	0	1	0	0	2 138	2 137
1171	Construction	GRN	Inside	49 165	0	0	0	0	9 062	40 103
<b>Total composition of expenditure</b>				<b>53 441</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>11 200</b>	<b>42 240</b>

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

The road estimated to have a length of 47.4 km would start at a junction with TR10/2 east of Okongo near Enyana schools and in a north east direction lead to Olukula. The road will provide access to Enyana, Olukeno, Oshikuni schools and Olukula schools and clinic. The project contributes with 47.4km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The designing and construction of the project is to commence during this MTEF.



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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/117 - Construction of gravel road MR 123 - Okathitu (12km)

**NPC CODE:** 18219

**STARTING DATE:** 04-Jan-2012

**CONCLUDING DATE** 31-Mar-2015

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** 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				16 541	0	1	0	0	5 200	11 340
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>16 541</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>5 200</b>	<b>11 340</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>16 541</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>5 200</b>	<b>11 340</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	1 401	0	1	0	0	700	700
1171	Construction	GRN	Inside	15 140	0	0	0	0	4 500	10 640
<b>Total composition of expenditure</b>				<b>16 541</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>5 200</b>	<b>11 340</b>

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

The road estimated to have a length of 111 km would start at a junction with MR123-(Tsandi – Outapi) and in the eastern direction lead to the Okathitu schools and clinic via Ombahe school. The project contributes with 12km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Project not started due to allocation of funds

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Feasibility study, tender, design and documentation will commence if funds will be allocated.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction phase to commence.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/118 - Construction of gravel road DR 3603: Onayena - Onakali (24.4km)

**NPC CODE:** 18220

**STARTING DATE:** 01-Apr-2009

**CONCLUDING DATE** 31-Mar-2012

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Oshikoto

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				17 510	0	1 000	10 000	6 510	0	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>17 510</b>	<b>0</b>	<b>1 000</b>	<b>10 000</b>	<b>6 510</b>	<b>0</b>	<b>0</b>
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				10 000	0	0	10 000	0	0	0
(b) Loans				0	0	0	0	0	0	0
<b>Total External Funding</b>				<b>10 000</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>27 510</b>	<b>0</b>	<b>1 000</b>	<b>20 000</b>	<b>6 510</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
116	Purchase of Land and Intangible Assets	GRN	Inside	1 010	0	0	250	760	0	0
1151	Feasibility Studies	GRN	Inside	1 000	0	1 000	0	0	0	0
1152	Documentation and supervision	GRN	Inside	2 520	0	0	1 760	760	0	0
1171	Construction	GRN	Inside	12 980	0	0	7 990	4 990	0	0
1171	Construction	European Union	Outside	10 000	0	0	10 000	0	0	0
<b>Total composition of expenditure</b>				<b>27 510</b>	<b>0</b>	<b>1 000</b>	<b>20 000</b>	<b>6 510</b>	<b>0</b>	<b>0</b>

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

The project road measuring about 23 km would start at a junction with DR3603 near Onayena and in a northern direction would join MR 121 Oshigambo – Eenhana to the east of Oshigambo. The road will provide access to the farming community, access to schools and clinic of Okankolo. The project contributes with 24.4km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local communities.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Set to start this financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Tenders, design and documentation will commence

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Completion of construction work.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/119 - Construction of gravel road DR 3605: Uukwiyuushona - Omuntele

**NPC CODE:** 18221

**STARTING DATE:** 04-Jan-2012

**CONCLUDING DATE** 31-Mar-2015

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Oshikoto

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				43 220	0	1	0	0	10 000	33 219
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>43 220</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>33 219</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>43 220</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>33 219</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	4 257	0	1	0	0	2 128	2 128
1171	Construction	GRN	Inside	38 963	0	0	0	0	7 872	31 091
<b>Total composition of expenditure</b>				<b>43 220</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>33 219</b>

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

The project road is estimated to have a length of 47.4 km starting from DR 3605 at Uukwiyuushona and joining DR3645 under construction near Omuntele. This road will serve the Omuntele and Okatyali constituency centre and provides access to Ombaladhila, Lipopo, Epumbu, Uukuma and Oshikomba schools. The project contributes with 47.4km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local communities. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The designing and construction of the project is to commence during this MTEF.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/120 - Construction of gravel road DR 3424: Mungunda (TR 8/4) - Shakambu

**NPC CODE:** 18222

**STARTING DATE:** 04-Jan-2012

**CONCLUDING DATE** 31-Mar-2015

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Kavango

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				40 591	0	1	0	0	10 000	30 590
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>40 591</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>30 590</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>40 591</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>30 590</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	3 248	0	1	0	0	1 624	1 623
1171	Construction	GRN	Inside	37 343	0	0	0	0	8 376	28 967
<b>Total composition of expenditure</b>				<b>40 591</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>30 590</b>

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

The road estimated to have a length of 36.6 km would start at a junction with TR8/4 (Rundu – Divundu) at the junction with DR3424. The road will have a generally southern direction and provide access to Mungunda School, Juru Clinic and School, Magcuva, Dove and Shakambu schools. The road is proclaimed as DR3424. The project contributes with 36.6km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The designing and construction of the project is to commence.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/121 - Road upgrading to Bitumen Standard DR 3603: Onayena - Okankolo (23km)

**NPC CODE:** 18223

**STARTING DATE:** 04-Jan-2012

**CONCLUDING DATE** 31-Mar-2015

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Oshikoto

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				37 501	0	1	0	0	7 500	30 000
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>37 501</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>7 500</b>	<b>30 000</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>37 501</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>7 500</b>	<b>30 000</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	4 601	0	1	0	0	2 300	2 300
1171	Construction	GRN	Inside	32 900	0	0	0	0	5 200	27 700
<b>Total composition of expenditure</b>				<b>37 501</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>7 500</b>	<b>30 000</b>

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

The project road measuring about 23 km would start at a junction with DR3603 near Onayena and in a northern direction would join MR 121 Oshigambo – Eenhana to the east of Oshigambo. The road will provide access to the farming community, access to schools and clinic of Okankolo. The project contributes with 23km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The designing and construction of the project is to commence during this MTEF.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/122 - Construction of gravel road MR 125 Lizauli - Sachona TR8/6 (115km)

**NPC CODE:** 18224

**STARTING DATE:** 04-Jan-2012

**CONCLUDING DATE** 31-Mar-2015

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**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				109 661	0	1	0	0	10 000	99 660
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>109 661</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>99 660</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>109 661</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>99 660</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	10 374	0	1	0	0	5 187	5 186
1171	Construction	GRN	Inside	99 287	0	0	0	0	4 813	94 474
<b>Total composition of expenditure</b>				<b>109 661</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>99 660</b>

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

The road will provide access to Sifuna- Malindi and Schuckmasburg clinic and schools. The road will also connect to TR8/7 to Katima Mulilo and reduce travelling time, transport cost of people living in these areas. The project contributes with 115km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The designing and construction of the project is to commence during this MTEF.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/123 - Construction of gravel road MR 125 Masokotwane - Machita (DR 3507) (32km)

**NPC CODE:** 18225

**STARTING DATE:** 04-Jan-2012

**CONCLUDING DATE** 31-Mar-2015

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**KEY RESULTS AREA / TWG:** Infrastructure

**NDP 3 GOAL:** Highly Developed and Reliable Infrastructure

**SUB SECTOR:** Mining

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

**PROGRAM NAME:** Road construction and upgrading

**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				26 081	0	1	0	0	10 000	16 080
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>26 081</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>16 080</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>26 081</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>16 080</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	2 887	0	1	0	0	1 443	1 443
1171	Construction	GRN	Inside	23 194	0	0	0	0	8 557	14 637
<b>Total composition of expenditure</b>				<b>26 081</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>16 080</b>

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

The 32 km gravel road would start from MR125 at Masokotwane further processing to DR3507 via Machita. The road provides access to Masokotwani, Machita schools and clinic. The road provides a direct link to MR 125: Liselo- Linyanti road. The project contributes with 32km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None (New Project)

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The designing and construction of the project is to commence during this MTEF.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/124 - Construction of gravel road: Isize - Sifuha - Malindi- Schuckmannsburg (50km)

**NPC CODE:** 18226

**STARTING DATE:** 04-Jan-2012

**CONCLUDING DATE** 31-Mar-2015

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**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				35 001	0	1	0	0	10 000	25 000
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>35 001</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>25 000</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>35 001</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>25 000</b>
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
116	Purchase of Land and Intangible Assets	GRN	Inside	31 401	0	1	0	0	8 200	23 200
1152	Documentation and supervision	GRN	Inside	3 600	0	0	0	0	1 800	1 800
<b>Total composition of expenditure</b>				<b>35 001</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 000</b>	<b>25 000</b>

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

The road will provide access to Sifuha-Malindi and Schuckmasburg clinic and schools. The road also will connect to TR8/7 to Katima Mulilo and will reduce travelling time transport costs of people living along these areas. The project contributes with 50km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None ( New Project)

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The designing and construction of the project is to commence during this period.



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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/125 - Construction of gravel road DR3657: TR 1/11 Oshapapa - Epumbu (25km)

**NPC CODE:** 18227

**STARTING DATE:** 01-Apr-2009

**CONCLUDING DATE** 31-Mar-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Oshikoto

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				27 788	0	5 891	5 252	6 337	10 308	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>27 788</b>	<b>0</b>	<b>5 891</b>	<b>5 252</b>	<b>6 337</b>	<b>10 308</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>27 788</b>	<b>0</b>	<b>5 891</b>	<b>5 252</b>	<b>6 337</b>	<b>10 308</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
116	Purchase of Land and Intangible Assets	GRN	Inside	250	0	250	0	0	0	0
1152	Documentation and supervision	GRN	Inside	3 000	0	500	1 000	1 000	500	0
1171	Construction	GRN	Inside	24 538	0	5 141	4 252	5 337	9 808	0
<b>Total composition of expenditure</b>				<b>27 788</b>	<b>0</b>	<b>5 891</b>	<b>5 252</b>	<b>6 337</b>	<b>10 308</b>	<b>0</b>

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

The project road measuring about 25km would start at a junction with TR1/11 near Oshapapa School and clinic, Shanamutango, Esheshete, schools and Onakazizi school and clinic. The project contributes with 25km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: None (New Project)

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Tendering, design and documentation will commence.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Supervision and construction work will be divided into financial years pending the availability of funds. Phase one will cover tendering process of the project which will be carried for six month period and thereafter construction of the road km will commence. Phase II will comprise of finalising the outstanding construction work and thereby maintenance will follow

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/126 - Road Upgrading to Bitumen Standard MR 125: Liselo - TR8/6 Linyanti - Singalamwe - Kongola

**NPC CODE:** 18228

**STARTING DATE:** 04-Jan-2009

**CONCLUDING DATE** 31-Mar-2016

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road construction and upgrading

**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				228 834	0	40 000	45 000	60 000	35 000	48 834
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>228 834</b>	<b>0</b>	<b>40 000</b>	<b>45 000</b>	<b>60 000</b>	<b>35 000</b>	<b>48 834</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>228 834</b>	<b>0</b>	<b>40 000</b>	<b>45 000</b>	<b>60 000</b>	<b>35 000</b>	<b>48 834</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	27 044	0	0	15 000	3 000	8 000	1 044
1171	Construction	GRN	Inside	201 790	0	40 000	30 000	57 000	27 000	47 790
<b>Total composition of expenditure</b>				<b>228 834</b>	<b>0</b>	<b>40 000</b>	<b>45 000</b>	<b>60 000</b>	<b>35 000</b>	<b>48 834</b>

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

MR125 stretches from TR8/6: Linyanti- and join TR8/6 at Kongola via Singalamwe. The road provides access to Gukwe, Masokotwani, Malundu, Chichimani, Malengalenga, Sanwali, through Mamili Game Park to Lubutu, proceeding to Choi and joins TR8.6 at Kongola. Upgrading of 18km from Kongola to Singalamwe has been included as part of the project. The road is an important link in the Caprivi Region as it provides access to large rural population. Its improvement to bitumen standard will improve the living conditions of the local populations by reducing the cost of transport of local agricultural produce and livestock to markets as well as the cost of consumer goods. Upgrading of the road to bitumen standards will thereby enhance the overall development of the region through reduction of road accidents caused by poor, slippery and dusty gravel roads. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Part of the road has been sealed during this financial year.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction of another 50 km as part of the remains of 152 km till the whole 205 km is covered reachong Singalamwe.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the road and thereby maintenace activities to start during this MTEF.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/127 - Repairs of the 2008 Flood Damages on Roads in Northern Namibia

**NPC CODE:** 18229

**STARTING DATE:** 04-Jan-2009

**CONCLUDING DATE** 31-Mar-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**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:** Road rehabilitation, maintenance, management of the road network and road safety

**TARGET REGIONS FOR THIS MTEF:** Ohangwena, Omusati, Oshana, Oshikoto, Select Region

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

<b>A. SOURCE OF FUNDING</b>	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
<b>A-1 INTERNAL FUNDING</b>							
Government	47 400	0	47 400	0	0	0	0
Other Dev't funds	0	0	0	0	0	0	0
<b>Total Internal funding</b>	<b>47 400</b>	<b>0</b>	<b>47 400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>							
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
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>47 400</b>	<b>0</b>	<b>47 400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>							
	<b>SOURCE</b>	<b>I/O SRF</b>					
1172 Renovation and Improvements	GRN	Inside	47 400	0	47 400	0	0
<b>Total composition of expenditure</b>			<b>47 400</b>	<b>0</b>	<b>47 400</b>	<b>0</b>	<b>0</b>

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

The objective of the road is to address the impact of the 2008 exceptional floods on the road network in Central Northern Namibia and thereby, restore and improve the road network assets value, restore road network connectivity and ensure adequate level of road accessibility to all affected areas, improve road surface and drainage for the purpose of minimizing future maintenance and impact of future floods and restore the serviceability of bridges.

**IV. PROJECT ACTIVITIES:**

**A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR:** Detailed investigations of the damaged roads and bridges; Construction of culverts and repair of Gravel roads

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF:** Repair of gravel road and construction culvert. Sealing of existing damaged roads.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Rehabilitation and maintenance of roads and bridges damaged by floods.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/114 - Construction of gravel road MR 92: Ombathi - MR 111 Epato (32.7km)

**NPC CODE:** 18251

**STARTING DATE:** 04-Jan-2012

**CONCLUDING DATE** 31-Mar-2015

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Roads Authority

**KEY RESULTS AREA / TWG:** Infrastructure

**NDP 3 GOAL:** Highly Developed and Reliable Infrastructure

**SUB SECTOR:** Mining

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

**PROGRAM NAME:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** 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				29 871	0	1	0	0	10 200	19 670
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>29 871</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 200</b>	<b>19 670</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>29 871</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 200</b>	<b>19 670</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	2 951	0	1	0	0	1 475	1 475
1171	Construction	GRN	Inside	26 920	0	0	0	0	8 725	18 195
<b>Total composition of expenditure</b>				<b>29 871</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>10 200</b>	<b>19 670</b>

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

The road estimated to have a length of 32.7km would start at a junction with MR92 near Ombathi and join MR 111 at Epato. The road will serve Ombathi and lipanda schools, Eendombe clinic, Taadhiya, Pyamukuu and Ongulugumbe schools and the Oluteyi clinic and school. The project contributes with 32.7Km gravel road to the 1937Km gravel road to be constructed during the NDP3 period. This project improves the accessability to social services and encourage economic opportunities for the local communities. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The designing and construction of the project is to commence.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/115 - Construction of Gravel Road: Oupili ( TR10/2) - Onkumbula (40km)

**NPC CODE:** 18253

**STARTING DATE:** 04-Jan-2012

**CONCLUDING DATE** 31-Mar-2015

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**KEY RESULTS AREA / TWG:** Infrastructure

**NDP 3 GOAL:** Highly Developed and Reliable Infrastructure

**SUB SECTOR:** Mining

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

**PROGRAM NAME:** Road construction and upgrading

**TARGET REGIONS FOR THIS MTEF:** Ohangwena

**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				45 101	0	1	0	0	9 500	35 600
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>45 101</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>9 500</b>	<b>35 600</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>45 101</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>9 500</b>	<b>35 600</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	3 609	0	1	0	0	1 804	1 804
1171	Construction	GRN	Inside	41 492	0	0	0	0	7 696	33 796
<b>Total composition of expenditure</b>				<b>45 101</b>	<b>0</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>9 500</b>	<b>35 600</b>

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

The road estimated to have a length of 40 km would start at a junction with TR10/2(Eenhana- Okongo) near Oupili and in a southern direction would join with DR3603 at Onkumbula. The project will provide access to Oupili and Onamaflia schools and clinic, Oshifitu and Omutwewomhedi schools. Through DR3630 and DR3654 it will create a shorter link between Okongo area and Omuthiya (TR1/11) once completed. The project contributes with 40km to the 1937 km gravel road to be constructed during the NDP3 period. This project improves the accessibility to social services and to economic opportunities of the local population. The beneficiaries are the rural (men and women) and the communities living in the vicinity of the road, who will have improved access to markets and social services and agricultural extension centres.

**IV. PROJECT ACTIVITIES:**

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

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: The designing and construction of the project is set to commence

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/720 - Construction of a Bridge at Kazungula

**NPC CODE:** 18255

**STARTING DATE:** 31-Oct-2009

**CONCLUDING DATE** 04-Jan-2011

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Maritime and inland water transport infrastructure development and safety

**TARGET REGIONS FOR THIS MTEF:** Caprivi

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

<b>A. SOURCE OF FUNDING</b>	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete		
<b>A-1 INTERNAL FUNDING</b>									
Government	6 000	0	3 000	3 000	0	0	0		
Other Dev't funds	0	0	0	0	0	0	0		
<b>Total Internal funding</b>	<b>6 000</b>	<b>0</b>	<b>3 000</b>	<b>3 000</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>A-2 EXTERNAL FUNDING</b>									
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		
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>TOTAL PROJECT FUNDING</b>	<b>6 000</b>	<b>0</b>	<b>3 000</b>	<b>3 000</b>	<b>0</b>	<b>0</b>	<b>0</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>									
	<b>SOURCE</b>	<b>I/O SRF</b>							
1151 Feasibility Studies	GRN	Inside	6 000	0	3 000	3 000	0	0	0
<b>Total composition of expenditure</b>			<b>6 000</b>	<b>0</b>	<b>3 000</b>	<b>3 000</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

The aim of the project is to construct a bridge at Kazungula along the Namibia, Botswana, Zambia and Zimbabwe border. The bridge will link Impalila Island to the Kazungula Bridge. The project will improve transportation infrastructure to and from Impalila. The communities in the island will benefit from the project since they will be able to transport their goods and services.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: The study is about to start.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Environment impact analysis, financial and economic viability studies.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Environment impact analysis, financial and economic viability studies. Completion of the feasibility study.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/02/730 - Acquisition of New Transport Craft for Zambezi River

**NPC CODE:** 18256

**STARTING DATE:** 09-Jan-2009

**CONCLUDING DATE** 31-Dec-2012

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2402 - Transportation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Maritime and inland water transport infrastructure development and safety

**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				6 540	0	3 500	1 500	1 540	0	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>6 540</b>	<b>0</b>	<b>3 500</b>	<b>1 500</b>	<b>1 540</b>	<b>0</b>	<b>0</b>
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
<b>Total External Funding</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>				<b>6 540</b>	<b>0</b>	<b>3 500</b>	<b>1 500</b>	<b>1 540</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
			SOURCE	I/O SRF						
037	Other Services and expenses	GRN	Inside	1 020	0	0	500	520	0	0
113	Operational equipt., machinery and plant	GRN	Inside	5 520	0	3 500	1 000	1 020	0	0
<b>Total composition of expenditure</b>				<b>6 540</b>	<b>0</b>	<b>3 500</b>	<b>1 500</b>	<b>1 540</b>	<b>0</b>	<b>0</b>

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

The aim of the project is to construct and acquire a new river transport self-propelling barge for the transportation of passenger and goods along the Zambezi river. The craft will be able to carrying about 160 passengers at 135kg. The project will ensure availability of safe, secure and reliable inland water transport craft in the Caprivi region. The current old barge may not address all the needed features identified hence the need to replace it with more new cost effective ones. Passengers will benefit immensely by making use of this mode of transport.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Commence with the construction and delivery of the river craft and dregger.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Commissioning of the new river craft and training of operators (crew members).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Operation of the river craft henceforth.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 24/05/212 - Upgrading of the Mpacha Airport

**NPC CODE:** 18257

**STARTING DATE:** 04-Jan-2010

**CONCLUDING DATE** 31-Mar-2013

**VOTE:** 24 - Transport

**MAIN DIVISION:** 2405 - Civil Aviation Infrastructure

**EXECUTING AGENCY:** Transport

**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:** Air transport infrastructure

**TARGET REGIONS FOR THIS MTEF:** Caprivi

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

<b>A. SOURCE OF FUNDING</b>	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
<b>A-1 INTERNAL FUNDING</b>							
Government	10 000	0	1 000	3 000	3 000	3 000	0
Other Dev't funds	0	0	0	0	0	0	0
<b>Total Internal funding</b>	<b>10 000</b>	<b>0</b>	<b>1 000</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>	<b>0</b>
<b>A-2 EXTERNAL FUNDING</b>							
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
<b>Total External Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL PROJECT FUNDING</b>	<b>10 000</b>	<b>0</b>	<b>1 000</b>	<b>3 000</b>	<b>3 000</b>	<b>3 000</b>	<b>0</b>
<b>B. COMPOSITION OF EXPENDITURE</b>							
	<b>SOURCE</b>	<b>I/O SRF</b>					
1151	Feasibility Studies	GRN	Inside	1 000	0	1 000	0
1152	Documentation and supervision	GRN	Inside	9 000	0	0	3 000
<b>Total composition of expenditure</b>				<b>10 000</b>	<b>0</b>	<b>1 000</b>	<b>3 000</b>

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

The aim of the project is to develop Mpacha airport as the front runner for regional development. It will be converted into an internationally recognized Export Processing Zone. The project will ensure availability of safe, secure, efficient civil aviation infrastructure in Caprivi Region. The region will benefit from this much needed development, through the creation of employment, enhance tourism movements to the region.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Completed Feasibility Study.

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

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and Completion of the project.