

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

VOTE CODE AND NAME: 25 - Lands, Resettlement

PROGRAMME: Land Usage								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
1432	25/05/20 - Flexible Land Tenure System	10 100	6 500	500	1 300	1 300	500	0
1471	25/05/11 - Development of Communal Areas.	44 373	15 154	1 910	8 550	13 755	5 004	0
4126	25/05/12 - Integrated Regional Land Use Planning	4 570	2 210	560	600	600	600	0
Programme Sub-total		59 043	23 864	2 970	10 450	15 655	6 104	0
PROGRAMME: Lands acquisition, distribution and resettlement								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
0768	25/03/17 - Ongoing Resettlement Sub-programme.	44 867	24 539	4 283	6 190	5 845	4 010	0
1055	25/05/06 - Land Purchase Programme	536 178	336 178	50 000	50 000	50 000	50 000	0
1343	25/02/02 - Construction of Ministerial Headquarters in Windhoek	86 593	37 857	17 736	21 000	10 000	0	0
18331	25/02/003 - Construction of the Ministerial Regional Office in Opuwo	1 700	0	0	1 500	200	0	0
18332	25/02/004 - Construction of the Ministerial Regional Office in Rundu	3 350	0	0	350	1 500	1 500	0
18334	25/02/005 - Construction of the Ministerial Regional Office in Katima Mulilo	3 150	0	0	150	1 500	1 500	0
Programme Sub-total		675 838	398 574	72 019	79 190	69 045	57 010	0
PROGRAMME: National Spatial Data Infrastructure (NSDI) and establishment of Fundamental Datasets								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
0932	25/06/01 - Nationwide Integrated Geodesy	13 522	8 022	1 000	1 000	1 000	2 500	0
1344	25/06/19 - Namibia Land Information System	10 150	8 150	500	500	500	500	0
2041	25/06/02 - Delimitation of Namibian Continental Shelf.	92 600	76 100	5 000	4 500	5 000	2 000	0
2844	25/06/03 - Surveying of New Townships and other State Lands	17 570	9 370	2 600	1 500	2 600	1 500	0
8037	25/06/021 - Development of National Fundamental Data Sets	32 265	3 805	6 160	8 160	6 140	8 000	0
Programme Sub-total		166 107	105 447	15 260	15 660	15 240	14 500	0
Sub-total for all programmes Inside State Revenue Fund		900 988	527 885	90 249	105 300	99 940	77 614	0

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

VOTE CODE AND NAME: 25 - Lands, Resettlement

PROGRAMME: Land Usage									
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete	
					2010/2011	2011/2012	2012/2013		
1471	25/05/11 - Development of Communal Areas.	67 549	15 154	12 900	13 850	15 245	10 400	0	
4126	25/05/12 - Integrated Regional Land Use Planning	4 360	0	0	2 180	2 180	0	0	
Programme Sub-total		71 909	15 154	12 900	16 030	17 425	10 400	0	
PROGRAMME: Lands acquisition, distribution and resettlement									
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete	
					2010/2011	2011/2012	2012/2013		
0768	25/03/17 - Ongoing Resettlement Sub-programme.	6 677	24	6 434	72	67	80	0	
Programme Sub-total		6 677	24	6 434	72	67	80	0	
Sub-total for all programmes Outside State Revenue Fund		78 586	15 178	19 334	16 102	17 492	10 480	0	
TOTAL VOTE EXPENDITURE		979 574	543 063	109 583	121 402	117 432	88 094	0	

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 25/03/17 - Ongoing Resettlement Sub-programme.

NPC CODE: 0768

STARTING DATE: 01-Apr-1991

CONCLUDING DATE 31-Mar-2013

VOTE: 25 - Lands, Resettlement

MAIN DIVISION: 2503 - Resettlement and Regional Offices

EXECUTING AGENCY: Lands, Resettlement and Rehabilitation

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Lands

SUB SECTOR GOAL: Equitable distribution of, and access to land.

PROGRAM NAME: Lands acquisition, distribution and resettlement

TARGET REGIONS FOR THIS MTEF: Kavango, 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	44 867	24 539	4 283	6 190	5 845	4 010	0		
Other Dev't funds	0	0	0	0	0	0	0		
Total Internal funding	44 867	24 539	4 283	6 190	5 845	4 010	0		
A-2 EXTERNAL FUNDING									
Inside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Outside SRF: (a) Grants	0	0	0	0	0	0	0		
(b) Loans	0	0	0	0	0	0	0		
Total External Funding	0	0	0	0	0	0	0		
TOTAL PROJECT FUNDING	44 867	24 539	4 283	6 190	5 845	4 010	0		
B. COMPOSITION OF EXPENDITURE									
	SOURCE	I/O SRF							
032	Materials and Supplies	Spanish Gov't	Outside	6 345	0	6 345	0	0	
032	Materials and Supplies	GRN	Inside	3 420	0	0	1 315	1 160	
								945	
037	Other Services and expenses	Spanish Gov't	Outside	332	24	89	72	67	
								80	
037	Other Services and expenses	GRN	Inside	1 690	0	0	650	540	
								500	
111	Furniture and office equipment	GRN	Inside	155	0	0	50	30	
								75	
113	Operational equipt., machinery and plant	GRN	Inside	2 940	0	0	595	1 160	
								1 185	
1151	Feasibility Studies	GRN	Inside	460	0	0	160	300	
								0	
1171	Construction	GRN	Inside	34 812	24 539	4 283	2 840	2 275	
								875	
1172	Renovation and Improvements	GRN	Inside	1 390	0	0	580	380	
								430	
Total composition of expenditure				44 867	24 539	4 283	6 190	5 845	4 010

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

The project will integrate the previously disadvantaged, especially the San community, and the former ex-combatants into the mainstream of the Namibian society by providing them farming land, inputs, and infrastructure for their livelihood, access to land for agricultural production, income generating activities, skills development and affordable housing. The beneficiaries will comprise some 405 families, predominantly from the San community, who will be resettled.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Training of beneficiaries in different courses such as gardening, welding, brick making and laying, carpentry, finance management, tailoring, and handicraft e, construction of low cost houses and maintenance of boreholes.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Provision of farming inputs, maintenance of water infrastructure and machinery and training of beneficiaries.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Provision of farming inputs, training of beneficiaries in maintenance of machinery and farming equipments, renovation of settler's houses, purchasing of animal drawn plough and construction of 20 low cost houses.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 25/06/01 - Nationwide Integrated Geodesy

NPC CODE: 0932

STARTING DATE: 01-Apr-2005

CONCLUDING DATE 31-Mar-2013

VOTE: 25 - Lands, Resettlement

MAIN DIVISION: 2506 - Survey and Mapping

EXECUTING AGENCY: Lands, Resettlement and Rehabilitation

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

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

SUB SECTOR: Geo-Spatial Information and Statistics

SUB SECTOR GOAL: Improved production and accessibility of geo-spatial information and statistics for results-based management.

PROGRAM NAME: National Spatial Data Infrastructure (NSDI) and establishment of Fundamental Datasets

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

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	13 522	8 022	1 000	1 000	1 000	2 500	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	13 522	8 022	1 000	1 000	1 000	2 500	0			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	13 522	8 022	1 000	1 000	1 000	2 500	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	1 700	0	400	400	400	500	0
037	Other Services and expenses	GRN	Inside	11 822	8 022	600	600	600	2 000	0
Total composition of expenditure				13 522	8 022	1 000	1 000	1 000	2 500	0

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

The project entails the upgrading and strengthening of the national spatial reference network. The network of control points is the fundamental requirement for all surveying, mapping and aviation applications. Without adequate controls, the surveys undertaken on new townships, farms or resettlement and all other surveys (especially in the previously neglected northern parts of Namibia) would take longer than necessary. The project provides the framework for all developments over land in Namibia. The benefits from this project include a reduction in land delivery cost in the future, and consequently poverty reduction.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Completion of the revision of Khomas region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Construction and observation of geodetic controls and observation of geodetic controls and Scientific processing of observed data.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction and observation of geodetic controls and observation of geodetic controls and Scientific processing of observed data.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 25/05/06 - Land Purchase Programme

NPC CODE: 1055

STARTING DATE: 01-Apr-2000

CONCLUDING DATE 31-Mar-2013

VOTE: 25 - Lands, Resettlement

MAIN DIVISION: 2505 - Land Reform

EXECUTING AGENCY: Lands, Resettlement and Rehabilitation

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Lands

SUB SECTOR GOAL: Equitable distribution of, and access to land.

PROGRAM NAME: Lands acquisition, distribution and resettlement

TARGET REGIONS FOR THIS MTEF: Erongo, Hardap, Karas, Khomas, Kunene, Omaheke, Oshikoto, Otjozondjupa

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	536 178	336 178	50 000	50 000	50 000	50 000	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	536 178	336 178	50 000	50 000	50 000	50 000	0			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	536 178	336 178	50 000	50 000	50 000	50 000	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
116	Purchase of Land and Intangible Assets	GRN	Inside	536 178	336 178	50 000	50 000	50 000	50 000	0
Total composition of expenditure				536 178	336 178	50 000	50 000	50 000	50 000	0

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

The aim of this project is to purchase agricultural land for the implementation of the Land Reform Programme. The components of the project are; land assessment, valuation and demarcation that eventually lead to land purchase. Beneficiaries are empowered in food production, income generation and employment creation which lead to poverty alleviation. Targets groups and other beneficiaries lack knowledge and skills in crop and livestock production, are capacitated through training and eventually improvement of their socio-economic conditions.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: One farm measuring 130 hectares was purchased at a price of N\$ 3 million including transfer cost. The Ministry received 89 farm offers of which 10 were withdrawn, 35 waived and 27 were exempted.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Identify good mechanisms to enable the Ministry to purchase more land for resettlement purposes so as to acquire 534 000 hectares per year as targeted for; to purchase more commercial farm-land in Erongo, Khomas, and Otjozondjupa regions, where the State did not purchase many farms since the inception of the land reform programme. Indeed, to purchase more farms across the commercial/agricultural zone of the country.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: To purchase more farms; devise incentive packages to attract more farmers offers; to speed up the farm offer process and to boost farmer's confidence; to produce and distribute land reform leaflets to stakeholders especially commercial farmers through the farmer Associations and Unions.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 25/02/02 - Construction of Ministerial Headquarters in Windhoek

NPC CODE: 1343

STARTING DATE: 01-Apr-2006

CONCLUDING DATE 31-Mar-2012

VOTE: 25 - Lands, Resettlement

MAIN DIVISION: 2502 - Administration

EXECUTING AGENCY: Lands, Resettlement and Rehabilitation

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Lands

SUB SECTOR GOAL: Equitable distribution of, and access to land.

PROGRAM NAME: Lands acquisition, distribution and resettlement

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				86 593	37 857	17 736	21 000	10 000	0	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				86 593	37 857	17 736	21 000	10 000	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				86 593	37 857	17 736	21 000	10 000	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE	I/O SRF							
111	Furniture and office equipment	GRN	Inside	7 455	0	0	7 455	0	0	0
133	Public and Departmental Enterprises	GRN	Inside	10 100	0	0	10 100	0	0	0
1151	Feasibility Studies	GRN	Inside	7 497	4 280	1 772	1 445	0	0	0
1171	Construction	GRN	Inside	59 541	33 577	15 964	0	10 000	0	0
1173	Retention Fees	GRN	Inside	2 000	0	0	2 000	0	0	0
Total composition of expenditure				86 593	37 857	17 736	21 000	10 000	0	0

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

The project intends to have fully functional infrastructure developed at required safety and quality standard, ready to accommodate the entire Head Office and Directorates, which are currently renting BRB Building. This would rectify the problem of inadequate office accommodation, as well as the current long channel of communication as a result of some of the divisions being located elsewhere. The initial beneficiaries would be the Ministry's staff.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Completion of phase 2 and final construction of phase 3.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Finalization of the construction of the building. Payment of retention fees and electrical and telecommunication installation.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalization of electrical and telecommunication installation.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 25/06/19 - Namibia Land Information System

NPC CODE: 1344

STARTING DATE: 01-Apr-2005

CONCLUDING DATE 31-Mar-2013

VOTE: 25 - Lands, Resettlement

MAIN DIVISION: 2506 - Survey and Mapping

EXECUTING AGENCY: Lands, Resettlement and Rehabilitation

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

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

SUB SECTOR: Geo-Spatial Information and Statistics

SUB SECTOR GOAL: Improved production and accessibility of geo-spatial information and statistics for results-based management.

PROGRAM NAME: National Spatial Data Infrastructure (NSDI) and establishment of Fundamental Datasets

TARGET REGIONS FOR THIS MTEF: 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	10 150	8 150	500	500	500	500	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	10 150	8 150	500	500	500	500	0			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	10 150	8 150	500	500	500	500	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	10 150	8 150	500	500	500	500	0
Total composition of expenditure				10 150	8 150	500	500	500	500	0

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

The broad objective of the project is to assist the Government of Namibia in developing a better system to support land administration and development programmes in Namibia. The project is aimed at creating a digital cadastral system where all surveyed parcels of land in both rural and urban areas are stored in a geo-database and accessed via a computerized lands information system. The initial beneficiary is the Ministry, and those who use its services in this regard.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Prototype database developed, Pilot digital cadastral information system completed and computerised workflow and survey records tracking system developed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Capturing of Farm data and capturing of Erven data (This is a continuous activity as long as new townships will be proclaimed and surveyed).

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Capturing of new Erven data should continue (This is an activity for the entire life of the project), to put the system into production and to start digital lodgment of survey records and general plans.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 25/05/20 - Flexible Land Tenure System

NPC CODE: 1432

STARTING DATE: 01-Apr-1997

CONCLUDING DATE 31-Mar-2013

VOTE: 25 - Lands, Resettlement

MAIN DIVISION: 2505 - Land Reform

EXECUTING AGENCY: Lands, Resettlement and Rehabilitation

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Lands

SUB SECTOR GOAL: Equitable distribution of, and access to land.

PROGRAM NAME: Land Usage

TARGET REGIONS FOR THIS MTEF: Caprivi, Hardap, Karas, Kavango, Khomas, Kunene, Oshana, Oshikoto, Otjozondjupa

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	10 100	6 500	500	1 300	1 300	500	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	10 100	6 500	500	1 300	1 300	500	0			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	10 100	6 500	500	1 300	1 300	500	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	2 325	1 500	100	300	300	125	0
037	Other Services and expenses	GRN	Inside	5 400	3 500	250	700	700	250	0
1151	Feasibility Studies	GRN	Inside	2 375	1 500	150	300	300	125	0
Total composition of expenditure				10 100	6 500	500	1 300	1 300	500	0

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

The aim is to provide access to affordable land for the poorest and most disadvantaged sectors of our society. Not all citizens can afford freehold title and that a number of different types of secure title should be introduced as a matter of urgency. The existing process of surveying and registering Freehold title to land is cumbersome, expensive and beyond the reach of most poor and low-income urban dwellers. This programme is about solving this problem by introducing two new tenure types, viz, starter title and landhold title. Beneficiaries are local authorities and informal settlers i.e. people who are living in informal settlement and need security of tenure. The components of the project are; Enactment of new law and amend existing legislation; draft and completion of regulations; organize awareness workshops on new legislation among stake holders; acquire necessary computer software and hardware; carry out geodetic control network densification; demarcation, pegging and survey; Registration of title; establish Oshakati, Windhoek, Rundu, and Keetmanshop offices.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Bill completed and forwarded to cabinet, draft regulations completed, completed guidelines for documentation of project by UN-Habitat. Pilot projects executed.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Establishment of Land rights or local property offices, full project implementation, completion of regulation and surveying, registration, demarcation, measurements and issuing of titles.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: To establish land rights or local property offices, replicate full project implementation in other areas with surveying, registration, demarcations, measurements, and issuing of titles.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 25/05/11 - Development of Communal Areas.

NPC CODE: 1471

STARTING DATE: 01-Apr-1999

CONCLUDING DATE 31-Mar-2012

VOTE: 25 - Lands, Resettlement

MAIN DIVISION: 2505 - Land Reform

EXECUTING AGENCY: Lands, Resettlement and Rehabilitation

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Lands

SUB SECTOR GOAL: Improved income through sustainable land use.

PROGRAM NAME: Land Usage

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

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				44 373	15 154	1 910	8 550	13 755	5 004	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				44 373	15 154	1 910	8 550	13 755	5 004	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				67 549	15 154	12 900	13 850	15 245	10 400	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				67 549	15 154	12 900	13 850	15 245	10 400	0
TOTAL PROJECT FUNDING				111 922	30 308	14 810	22 400	29 000	15 404	0
B. COMPOSITION OF EXPENDITURE										
				SOURCE		I/O SRF				
037	Other Services and expenses	GRN	Inside	42 773	15 154	1 510	8 150	13 355	4 604	0
037	Other Services and expenses	German - KfW	Outside	66 349	15 154	12 900	13 450	14 845	10 000	0
111	Furniture and office equipment	GRN	Inside	800	0	200	200	200	200	0
111	Furniture and office equipment	German - KfW	Outside	600	0	0	200	200	200	0
113	Operational equipt., machinery and plant	GRN	Inside	800	0	200	200	200	200	0
113	Operational equipt., machinery and plant	German - KfW	Outside	600	0	0	200	200	200	0
Total composition of expenditure				111 922	30 308	14 810	22 400	29 000	15 404	0

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

The objective is to turn under-utilized land in the communal areas into small scale commercial farming units. Such land has been identified in the regions of Caprivi, Kavango, Ohangwena, Omusati, Oshikoto, Oshana, Omaheke and Otjozondjupa. It is now being opened up by developing water infrastructure, surveying and subdividing the land into small-scale farms, fencing and leasing them to middle income farmers in the communal areas. These farmers will be able to manage their livestock and grazing better and thus increase agricultural production. The target groups are the farmers in the overcrowded communal areas, who will lease the small scale farms, to increase agricultural production.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Subcontracting the registration of Communal Land Rights (CLR's) and Leaseholds in Oshikoto Region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Subcontracting the registration of CLR's and Leaseholds in Omusati and Caprivi Regions.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Subcontracting the registration of CLR's and Leaseholds in Ohangwena, Oshana and Otjozondjupa Regions and subcontracting the registration of CLR's and Leaseholds in Kavango and Kunene Regions.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 25/06/02 - Delimitation of Namibian Continental Shelf.

NPC CODE: 2041

STARTING DATE: 01-Apr-2000

CONCLUDING DATE 31-Mar-2013

VOTE: 25 - Lands, Resettlement

MAIN DIVISION: 2506 - Survey and Mapping

EXECUTING AGENCY: Lands, Resettlement and Rehabilitation

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

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

SUB SECTOR: Geo-Spatial Information and Statistics

SUB SECTOR GOAL: Fundamental datasets suitable for developing a national spatial data infrastructure developed and maintained.

PROGRAM NAME: National Spatial Data Infrastructure (NSDI) and establishment of Fundamental Datasets

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				92 600	76 100	5 000	4 500	5 000	2 000	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				92 600	76 100	5 000	4 500	5 000	2 000	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				92 600	76 100	5 000	4 500	5 000	2 000	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
037	Other Services and expenses	GRN	Inside	92 600	76 100	5 000	4 500	5 000	2 000	0
Total composition of expenditure				92 600	76 100	5 000	4 500	5 000	2 000	0

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

The project seeks (i) the delimitation and demarcation of the maritime boundary using modern scientific and technological methods including using hydrographic survey; geomorphology; aerial photography and mapping; and geodetic, topographic and cadastral surveys; and (ii) to produce navigation charts of the Namibian Continental Shelf for forward transmission to the United Nations and for use for by other line Ministries. The baseline and charts will determine the Namibian Territorial Sea, boundary and continental shelf, including the Economic Exclusive Zone. Once the United Nations Commission on the Limits of Continental Shelf approves Namibia's submission, the defined boundary will determine the extent to which Namibia can explore and exploit the resources in the ocean. Beneficiaries include the Namibian Defence Force, Police, Ministry of Fisheries and Marine Resources, Ministry of Mines and Energy, and communities along the Kunene River mouth.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Review of draft document and finalization and training of the team to defend the Namibian submission.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Knowledge consolidation (workshops and training of the Namibian defense team), the Namibian delegation will be making a presentation to the Commission on the Limits of the Continental Shelf and a more detailed presentation will be made also to the Sub Commission.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: There is a possibility that the UN Commission may recommend a review to the limits being claimed. In this case the Government will need to decide whether to accept the UN Commission's recommendation or acquire more data to reinforce the arguments. At the end of the process the Government need to carry out the following activities, building of control points along the coast, survey of Control points along the coast and chart of Continental Shelf.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 25/06/03 - Surveying of New Townships and other State Lands

NPC CODE: 2844

STARTING DATE: 01-Apr-2006

CONCLUDING DATE 31-Mar-2013

VOTE: 25 - Lands, Resettlement

MAIN DIVISION: 2506 - Survey and Mapping

EXECUTING AGENCY: Lands, Resettlement and Rehabilitation

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

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

SUB SECTOR: Geo-Spatial Information and Statistics

SUB SECTOR GOAL: Improved production and accessibility of geo-spatial information and statistics for results-based management.

PROGRAM NAME: National Spatial Data Infrastructure (NSDI) and establishment of Fundamental Datasets

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	17 570	9 370	2 600	1 500	2 600	1 500	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	17 570	9 370	2 600	1 500	2 600	1 500	0			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	17 570	9 370	2 600	1 500	2 600	1 500	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	2 600	0	800	500	800	500	0
037	Other Services and expenses	GRN	Inside	14 970	9 370	1 800	1 000	1 800	1 000	0
Total composition of expenditure				17 570	9 370	2 600	1 500	2 600	1 500	0

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

The project involves surveying of state land and government farms that have been acquired for resettlement purposes and leasing to companies and individual investors. The project will establish the main framework for all surveying activities in relevant towns (beacons and reference marks will be put in place and their calculated coordinates will be made available, the even figures and areas will be shown on diagrams). The surveying of government farms and other state land is a fundamental task that will be accelerated in order to allow government resettlement programme to be implemented efficiently. The proclamation of towns contributes to the fast economic and social development of communities living in those areas. The main target is the landless Namibians.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Seventeen (17) resettlement farms and portions and Thirty one (31) new Townships were surveyed (including the survey of informal settlements in Rundu and Katima, four general plans for new townships were approved.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Surveying of (Subdivision) farms for resettlement purposes, surveying of new townships after being proclaimed by the Ministry of Regional and Local Government, Housing and Rural Development and preparation of Survey Records, Diagrams and General (Noting) plans.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Survey of new Townships, survey of Resettlement farms (Subdivision into smaller units); this exercise is expected to continue as long as Government acquires more farms for resettlement purposes and examination and approval of Diagrams, General and Noting Plans.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 25/05/12 - Integrated Regional Land Use Planning

NPC CODE: 4126

STARTING DATE: 01-Apr-2007

CONCLUDING DATE 31-Dec-2013

VOTE: 25 - Lands, Resettlement

MAIN DIVISION: 2505 - Land Reform

EXECUTING AGENCY: Lands, Resettlement and Rehabilitation

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Lands

SUB SECTOR GOAL: Equitable distribution of, and access to land.

PROGRAM NAME: Land Usage

TARGET REGIONS FOR THIS MTEF: Erongo, Hardap, Karas, Kavango, Khomas

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

A. SOURCE OF FUNDING				Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete
A-1 INTERNAL FUNDING										
Government				4 570	2 210	560	600	600	600	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				4 570	2 210	560	600	600	600	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				4 570	2 210	560	600	600	600	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
037	Other Services and expenses	GRN	Inside	4 570	2 210	560	600	600	600	0
037	Other Services and expenses	German - GTZ	Outside	4 360	0	0	2 180	2 180	0	0
Total composition of expenditure				4 570	2 210	560	600	600	600	0

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

The project involves the collection of information on natural resources, biophysical, socio-economic and other land use conflicts, mismanagement and misadministration of natural resources. This will include the integration of cross-sectoral land use plans as well as the integrated land use plans for the administrative regions in Namibia. The direct beneficiaries are the formerly disadvantaged Namibians, who were economically and socially disadvantaged by the previous administration, but have interest in agricultural or other related land activities.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Terms of reference for Hardap finalized and phase 1 (inception stage) and phase 2 (GIS Establishment for Intergrated Regional Land Use Planning of Karas (IRLUP) ongoing.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Modeling of replicable IRLUP process, finalization of Land Use Planning Guidelines, finalization of Integrated Regional Land Use Plan for Karas, start with the Integrated Regional Land Use Planning for Hardap and that for Caprivi according to Land Use Planning (LUP) Guidelines.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalization of Integrated Regional Land Use Plan for Kavango, Erongo, Khomas.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 25/06/021 - Development of National Fundamental Data Sets

NPC CODE: 8037

STARTING DATE: 01-Apr-2008

CONCLUDING DATE 31-Mar-2013

VOTE: 25 - Lands, Resettlement

MAIN DIVISION: 2506 - Survey and Mapping

EXECUTING AGENCY: Lands, Resettlement and Rehabilitation

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

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

SUB SECTOR: Geo-Spatial Information and Statistics

SUB SECTOR GOAL: Improved production and accessibility of geo-spatial information and statistics for results-based management.

PROGRAM NAME: National Spatial Data Infrastructure (NSDI) and establishment of Fundamental Datasets

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

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
A-1 INTERNAL FUNDING										
Government	32 265	3 805	6 160	8 160	6 140	8 000	0			
Other Dev't funds	0	0	0	0	0	0	0			
Total Internal funding	32 265	3 805	6 160	8 160	6 140	8 000	0			
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Outside SRF: (a) Grants	0	0	0	0	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
Total External Funding	0	0	0	0	0	0	0			
TOTAL PROJECT FUNDING	32 265	3 805	6 160	8 160	6 140	8 000	0			
B. COMPOSITION OF EXPENDITURE										
	SOURCE	I/O SRF								
032	Materials and Supplies	GRN	Inside	1 000	0	400	300	300	0	0
037	Other Services and expenses	GRN	Inside	27 305	3 805	4 500	7 500	5 500	6 000	0
111	Furniture and office equipment	GRN	Inside	1 000	0	1 000	0	0	0	0
1152	Documentation and supervision	GRN	Inside	2 960	0	260	360	340	2 000	0
Total composition of expenditure				32 265	3 805	6 160	8 160	6 140	8 000	0

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

The objective of this project is to develop and maintain fundamental datasets suitable for developing a national spatial data infrastructure (NSDI). Existing spatial data are not reliable, not interoperable and consequently not easily accessible. The challenge is to formulate NSDI strategies that are supportive of existing local geographic information initiatives, and to provide good quality and current geo-spatial information widely, by improving its accessibility and interoperability. The development of any SDI rests on the existence of fundamental data sets. Prominent among these fundamental datasets are, geodetic control network, digital terrain models (height), cadastral data, topographic data and aerial images. NSDI is a tool for multi-sectoral application that enhances the provision of rich sources of spatial data-maps, identifying technical installations (sanitation, road and communication infrastructure), human indicators (health service coverage, socio-economic demographic data, housing, overview of social institutions such as schools, hospitals) or natural resources (water, environmental data, vegetation). The same spatial data used to improve urban planning can be used to save lives threatened by flood. Information stored in government online maps and address inventories might be maintained rigorously for emergency response purposes, but that same data might be used for municipality mailing system or voter registration.

IV. PROJECT ACTIVITIES:

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Completion of the revision of Khomas region.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Revision of topographic maps of Caprivi, Oshana, Omusati, Oshana, Oshikoto and parts of Kunene and aerial photography of between latitude 20 degrees and latitude 25 degrees.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Revision of topographic maps of Oshana, Omusati, Oshikoto, Oshana, Kunene, Karas, Hardap and Kavango regions and production of orthophotos for Omaheke, Erongo, Otjozondjupa and Karas.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 25/02/003 - Construction of the Ministerial Regional Office in Opuwo

NPC CODE: 18331

STARTING DATE: 01-Apr-2011

CONCLUDING DATE 31-Mar-2012

VOTE: 25 - Lands, Resettlement

MAIN DIVISION: 2502 - Administration

EXECUTING AGENCY: Lands, Resettlement and Rehabilitation

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Lands

SUB SECTOR GOAL: Equitable distribution of, and access to land.

PROGRAM NAME: Lands acquisition, distribution and resettlement

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				1 700	0	0	1 500	200	0	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				1 700	0	0	1 500	200	0	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				1 700	0	0	1 500	200	0	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1172	Renovation and Improvements	GRN	Inside	1 500	0	0	1 500	0	0	0
1173	Retention Fees	GRN	Inside	200	0	0	0	200	0	0
Total composition of expenditure				1 700	0	0	1 500	200	0	0

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

The objective of the project is to construct a Regional Office at Opuwo with the aim of implementing the Ministry's land reform activities. It is thus, from these facilities that our Ministry is rendering services to the communities in the areas of resettlement and land administration, both communal and commercial. The office will also provide information aim for enhancing the planning capacity of the stakeholders in land and natural resources management for example, in the form of data, diagrams and maps. The beneficiaries will be the users of the facility and those that may need/require 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: Start with the renovations of the storeroom and convert them into offices.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Finalization of the renovation of the storeroom.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 25/02/004 - Construction of the Ministerial Regional Office in Rundu

NPC CODE: 18332

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2013

VOTE: 25 - Lands, Resettlement

MAIN DIVISION: 2502 - Administration

EXECUTING AGENCY: Lands, Resettlement and Rehabilitation

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Lands

SUB SECTOR GOAL: Equitable distribution of, and access to land.

PROGRAM NAME: Lands acquisition, distribution and resettlement

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				3 350	0	0	350	1 500	1 500	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				3 350	0	0	350	1 500	1 500	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				3 350	0	0	350	1 500	1 500	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	350	0	0	350	0	0	0
1171	Construction	GRN	Inside	3 000	0	0	0	1 500	1 500	0
Total composition of expenditure				3 350	0	0	350	1 500	1 500	0

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

The objective of the project is to construct a Regional Office at Rundu with the aim of implementing the Ministry's land reform activities. It is thus, from these facilities that our Ministry is rendering services to the communities in the areas of resettlement and land administration, both communal and commercial. The office will also provide information aim for enhancing the planning capacity of the stakeholders in land and natural resources management for example, in the form of data, diagrams and maps. The beneficiaries will be the users of the facility and those that may need/require 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: Design and building plans for Rundu Offices.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the 1st Phase; and Finalization of the building.

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

I. PROJECT IDENTIFICATION:

PROJECT NAME: 25/02/005 - Construction of the Ministerial Regional Office in Katima Mulilo

NPC CODE: 18334

STARTING DATE: 01-Apr-2010

CONCLUDING DATE 31-Mar-2013

VOTE: 25 - Lands, Resettlement

MAIN DIVISION: 2502 - Administration

EXECUTING AGENCY: Lands, Resettlement and Rehabilitation

KEY RESULTS AREA / TWG: Sustainable Utilization of Natural Resources

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

SUB SECTOR: Lands

SUB SECTOR GOAL: Equitable distribution of, and access to land.

PROGRAM NAME: Lands acquisition, distribution and resettlement

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				3 150	0	0	150	1 500	1 500	0
Other Dev't funds				0	0	0	0	0	0	0
Total Internal funding				3 150	0	0	150	1 500	1 500	0
A-2 EXTERNAL FUNDING										
Inside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Outside SRF: (a) Grants				0	0	0	0	0	0	0
(b) Loans				0	0	0	0	0	0	0
Total External Funding				0	0	0	0	0	0	0
TOTAL PROJECT FUNDING				3 150	0	0	150	1 500	1 500	0
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
1152	Documentation and supervision	GRN	Inside	150	0	0	150	0	0	0
1171	Construction	GRN	Inside	3 000	0	0	0	1 500	1 500	0
Total composition of expenditure				3 150	0	0	150	1 500	1 500	0

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

The objective of the project is to construct a Regional Office at Katima Mulilo with the aim of implementing the Ministry's land reform activities. It is thus, from these facilities that our Ministry is rendering services to the communities in the areas of resettlement and land administration, both communal and commercial. The office will also provide information aim for enhancing the planning capacity of the stakeholders in land and natural resources management for example, in the form of data, diagrams and maps. The beneficiaries will be the users of the facility and those that may need/require 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: Costing, Approval of Plans and Design of the Ministerial Regional Office in Katima Mulilo.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Construction of the 1st Phase; and Finalization of the building (Final Phase).