

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

VOTE CODE AND NAME: 26 - National Planning Commission

PROGRAMME: Population and development								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
18182	26/02/012 - Design of Population Policy and Strategy	450	0	0	400	50	0	0
<b>Programme Sub-total</b>		<b>450</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>50</b>	<b>0</b>	<b>0</b>
PROGRAMME: Poverty Reduction								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
5063	26/02/009 - Feasibility Study Project	9 491	1 061	1 000	2 500	1 000	1 000	2 930
<b>Programme Sub-total</b>		<b>9 491</b>	<b>1 061</b>	<b>1 000</b>	<b>2 500</b>	<b>1 000</b>	<b>1 000</b>	<b>2 930</b>
PROGRAMME: Consolidation of an IRB Planning, Implementation, Monitoring and Evaluation System and formulation of NDP4								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
8058	26/02/010 - National Monitoring, Reporting and Evaluation System	20 000	0	8 000	6 000	3 000	2 000	1 000
<b>Programme Sub-total</b>		<b>20 000</b>	<b>0</b>	<b>8 000</b>	<b>6 000</b>	<b>3 000</b>	<b>2 000</b>	<b>1 000</b>
PROGRAMME: Statistics production and Integrated Information Management								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
5084	26/04/11 - Implementation of Geographical Information System (GIS) in all 13 Regions	27 876	5 076	7 800	5 000	5 000	5 000	0
5265	26/04/10 - 2011 Population and Housing Census	148 253	6 500	6 900	37 619	71 419	13 995	11 820
5288	26/04/12 - 2009/2010 Namibia Household Income and Expenditure Survey	55 557	13 257	21 300	10 000	10 000	1 000	0
18318	26/04/013 - The 2014/15 Namibia Census of Agriculture	25 200	0	0	0	0	200	25 000
<b>Programme Sub-total</b>		<b>256 886</b>	<b>24 833</b>	<b>36 000</b>	<b>52 619</b>	<b>86 419</b>	<b>20 195</b>	<b>36 820</b>
<b>Sub-total for all programmes Inside State Revenue Fund</b>		<b>286 827</b>	<b>25 894</b>	<b>45 000</b>	<b>61 519</b>	<b>90 469</b>	<b>23 195</b>	<b>40 750</b>

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

VOTE CODE AND NAME: 26 - National Planning Commission

PROGRAMME: Statistics production and Integrated Information Management								
NPC CODE	PROJECT	Total cost	Actual to 2008/2009	Estimated 2009/2010	Estimated Expenditure			Balance to complete
					2010/2011	2011/2012	2012/2013	
5084	26/04/11 - Implementation of Geographical Information System (GIS) in all 13 Regions	15 430	4 012	5 849	5 569	0	0	0
5265	26/04/10 - 2011 Population and Housing Census	3 278	2 463	815	0	0	0	0
<b>Programme Sub-total</b>		<b>18 708</b>	<b>6 475</b>	<b>6 664</b>	<b>5 569</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Sub-total for all programmes Outside State Revenue Fund</b>		<b>18 708</b>	<b>6 475</b>	<b>6 664</b>	<b>5 569</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL VOTE EXPENDITURE</b>		<b>305 535</b>	<b>32 369</b>	<b>51 664</b>	<b>67 088</b>	<b>90 469</b>	<b>23 195</b>	<b>40 750</b>

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 26/02/009 - Feasibility Study Project

**NPC CODE:** 5063

**STARTING DATE:** 01-Apr-2005

**CONCLUDING DATE** 31-Mar-2015

**VOTE:** 26 - National Planning Commission

**MAIN DIVISION:** 2602 - Development Planning

**EXECUTING AGENCY:** National Planning Commission

**KEY RESULTS AREA / TWG:** Quality of Life

**NDP 3 GOAL:** Eradication of Extreme Poverty and Hunger

**SUB SECTOR:** Rural Development

**SUB SECTOR GOAL:** Rural Poverty Reduced.

**PROGRAM NAME:** Poverty Reduction

**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	9 491	1 061	1 000	2 500	1 000	1 000	2 930		
Other Dev't funds	0	0	0	0	0	0	0		
<b>Total Internal funding</b>	<b>9 491</b>	<b>1 061</b>	<b>1 000</b>	<b>2 500</b>	<b>1 000</b>	<b>1 000</b>	<b>2 930</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>9 491</b>	<b>1 061</b>	<b>1 000</b>	<b>2 500</b>	<b>1 000</b>	<b>1 000</b>	<b>2 930</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>									
	<b>SOURCE</b>	<b>I/O SRF</b>							
1151 Feasibility Studies	GRN	Inside	9 491	1 061	1 000	2 500	1 000	1 000	2 930
<b>Total composition of expenditure</b>			<b>9 491</b>	<b>1 061</b>	<b>1 000</b>	<b>2 500</b>	<b>1 000</b>	<b>1 000</b>	<b>2 930</b>

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

The project aims to fund detailed studies of strategic projects that have the potential in contributing to economic growth, creating new employment opportunities and improving livelihoods in the fields such as tourism, hospitalities, manufacturing, agriculture, fisheries, etc. The project main component is conducting feasibility studies, under the guidance of the beneficiary institution . The beneficiaries are the Government Institutions that develop strategic project ideas.

**IV. PROJECT ACTIVITIES:**

**A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR:** An amount N\$ 177 839.45 was allocated to the Fisheries Observer Agency to undertake a feasibility study on the New Offices for FOA include NBC and UNAM. This amount was fully utilised as planned.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF:** To fund proposed feasibility studies by Ministries and State Owned Enterprise.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Continue allocating funds for feasibility studies and participate in the discussions of reports that have been submitted to ministries and agree on the way forward.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 26/04/11 - Implementation of Geographical Information System (GIS) in all 13 Regions

**NPC CODE:** 5084

**STARTING DATE:** 01-Jun-2006

**CONCLUDING DATE** 31-Mar-2014

**VOTE:** 26 - National Planning Commission

**MAIN DIVISION:** 2604 - Central Bureau of Statistics

**EXECUTING AGENCY:** National Planning Commission

**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:** Statistics production and Integrated Information Management

**TARGET REGIONS FOR THIS MTEF:** Caprivi, 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	27 876	5 076	7 800	5 000	5 000	5 000	0			
Other Dev't funds	0	0	0	0	0	0	0			
<b>Total Internal funding</b>	<b>27 876</b>	<b>5 076</b>	<b>7 800</b>	<b>5 000</b>	<b>5 000</b>	<b>5 000</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	15 430	4 012	5 849	5 569	0	0	0			
(b) Loans	0	0	0	0	0	0	0			
<b>Total External Funding</b>	<b>15 430</b>	<b>4 012</b>	<b>5 849</b>	<b>5 569</b>	<b>0</b>	<b>0</b>	<b>0</b>			
<b>TOTAL PROJECT FUNDING</b>	<b>43 306</b>	<b>9 088</b>	<b>13 649</b>	<b>10 569</b>	<b>5 000</b>	<b>5 000</b>	<b>0</b>			
<b>B. COMPOSITION OF EXPENDITURE</b>										
	<b>SOURCE</b>	<b>I/O SRF</b>								
032	Materials and Supplies	Spanish Gov't	Outside	3 920	1 568	1 568	784	0	0	0
037	Other Services and expenses	Lux. Developme	Outside	11 510	2 444	4 281	4 785	0	0	0
037	Other Services and expenses	GRN	Inside	27 876	5 076	7 800	5 000	5 000	5 000	0
<b>Total composition of expenditure</b>				<b>43 306</b>	<b>9 088</b>	<b>13 649</b>	<b>10 569</b>	<b>5 000</b>	<b>5 000</b>	<b>0</b>

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

The project will contribute to the development of GIS and Statistics in Namibia by implement two sub components of the project which are GIS and NamInfo. NamInfo is a databade system developpe to harmonize and monitor information/indicators related to National and Regional Development for monitoring and evaluation. The project is aimed at addressing the institutional setup at both national and regional level in order to increase inter-departmental cooperation through data collection, processing and dissemination as well as community participation through the application of GIS and Statistic tools, such as Web-based GIS and We based NamInfo. The specific objective of the project is to contribute to the improvement of production, accessibility and distribution of geospatial and statistical information.

It will equally contribute to an effective monitoring and evaluation system for national and regional development plans and programmes for NDP3 goals towards achieving Vision 2030 objectives. Furthermore, spatial data provides an anchor for the statistical data by providing unambiguously, the location for which the statistical data relates. Similarly, NamInfo database collate, organize, stores, retrieves and disseminates all statistical outputs by sector that improves the accessibility and use of official statistics by all planners at all levels in their daily planning. Making all statistical outputs available in one integrated database at both national and regional level enhance evidence-based planning by decision makers at all levels. The project will greatly benefit people at regional levels as it equip them with information for planning, implementation of programs and monitoring and evaluation of development processes up to constituency level.

**IV. PROJECT ACTIVITIES:**

**A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR:** Procured hardware and software for CBS and for all 13 regions. All regions are equipped with latest hardware and necessary applications/software for GIS and Statistics. Purchased 25 notebook computers anad their carrying cases for 2011 census mapping fieldwork. 90 GPS-Personal Digital Assistant (PDA) have been acquired through the same tender of Ia; GIS Website is being updated for intranet only; recruited project staff for CBS and other remaining regions (Karas, Khomas, Omusati, Oshana and Oshikoto) including the replacement of those who resigned in the existing regions.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF:** Recruitment fro vacant pots; training of staff in GIS software, data management and NamInfo - ongoing; continue to maintain and updates GIS Website, NamInfo and GIS databases; Transfer/Migrate Geospatial databse fro Oracle to SQL; train, maitain and update of WebMIS; staff attending classes for GIS degree at Polytechnic of Namibia-ongoing; Dissemination of information

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

### I. PROJECT IDENTIFICATION:

**PROJECT NAME:** 26/04/11 - Implementation of Geographical Information System (GIS) in all 13 Regions

**NPC CODE:** 5084

**STARTING DATE:** 01-Jun-2006

**CONCLUDING DATE** 31-Mar-2014

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from the created for planning and decision making purpose. Support the consultancy that will provide technical support during the implementation of 2011 census mapping methodology, prepare poverty maps, develop population Atlases base on existing data in order to increase data dissemination and continue to support BCS database integration for economic division.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Recruitment of project staff wherever needed; training of staff in GIS software, database management and NamInfo and GIS databases; continue to maintain and updates GIS Website, WebMIS, NamInfo and GIS databases; staff attending classes for GIS degree at Polytechnic of Namibia; dissemination of information from the created databases for planning and decision making purposes; project staff will support 2011 census mapping fieldwork and census enumeration; continue the format for developing of population Atlases for 2011 census data dissemination and continue provide data from the project activities in order to upgrade the integrated CBS database.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 26/04/10 - 2011 Population and Housing Census

**NPC CODE:** 5265

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

**CONCLUDING DATE** 31-Mar-2015

**VOTE:** 26 - National Planning Commission

**MAIN DIVISION:** 2604 - Central Bureau of Statistics

**EXECUTING AGENCY:** National Planning Commission

**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:** Statistics production and Integrated Information Management

**TARGET REGIONS FOR THIS MTEF:** Khomas

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

A. SOURCE OF FUNDING	Total cost	Actual till 2008/2009	2009/2010 Estimate	Estimate for 2010/2011	Estimate for 2011/2012	Estimate for 2012/2013	Balance to complete			
<b>A-1 INTERNAL FUNDING</b>										
Government	148 253	6 500	6 900	37 619	71 419	13 995	11 820			
Other Dev't funds	0	0	0	0	0	0	0			
<b>Total Internal funding</b>	<b>148 253</b>	<b>6 500</b>	<b>6 900</b>	<b>37 619</b>	<b>71 419</b>	<b>13 995</b>	<b>11 820</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>148 253</b>	<b>6 500</b>	<b>6 900</b>	<b>37 619</b>	<b>71 419</b>	<b>13 995</b>	<b>11 820</b>			
<b>B. COMPOSITION OF EXPENDITURE</b>										
	<b>SOURCE</b>	<b>I/O SRF</b>								
032	Materials and Supplies	Luxembourg Gov	Outside	2 087	1 272	815	0	0	0	
032	Materials and Supplies	GRN	Inside	11 702	500	500	6 846	3 202	520	134
037	Other Services and expenses	Luxembourg Gov	Outside	1 191	1 191	0	0	0	0	0
037	Other Services and expenses	GRN	Inside	128 446	6 000	6 400	23 255	68 000	13 225	11 566
111	Furniture and office equipment	GRN	Inside	3 747	0	0	3 160	217	250	120
113	Operational equipt., machinery and plant	GRN	Inside	4 358	0	0	4 358	0	0	0
<b>Total composition of expenditure</b>				<b>148 253</b>	<b>6 500</b>	<b>6 900</b>	<b>37 619</b>	<b>71 419</b>	<b>13 995</b>	<b>11 820</b>

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

The 2006 Population and Housing Census is the third in an independent Namibia. The first census was conducted in 1991. The Central Bureau of Statistics (CBS) is mandated by the Statistics Act (66 of 1976) to conduct a census on the whole human population of Namibia. The census will cover all people in private households, institutions, homeless, overnight travellers in the country. The Census will be conducted nationwide and will cover all the regions and constituencies. The initial stage of the Census project is the preparatory one, the cartographic work which involves the updating of Enumeration Areas. This exercise must commence at least two years before actual census enumeration that will be in 2011. More or less 6000 enumeration areas (EAs) will have to be demarcated countrywide. The census will involve the collection, processing, analysis and dissemination of household level data on demographic and social characteristics for administrative planning and research. Face to face interviews will be conducted by administering questionnaires.

**IV. PROJECT ACTIVITIES:**

**A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR:** Consultation with key stakeholders on 2011 census mapping activities and conducted sensitisation workshops in all regions. 2011 Census Mapping pilot conducted and mapping Methodology development with assistance of external expert funded by Lux Development. Development of GIS database application for the pilot mapping; acquired, checked and verified spatial data from other producers; procured some hardware and software for data processing and mapping activities; assessment of office capacity including Hardware, Software and human resources for implementation of census project activities including mapping/demarcation activities

-Review of overall census project document including workplan and budget by international experts funded by the UNFPA

-Set up internal Census working group.

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF:** Conduct fieldwork and office work for demarcation of Eas; Population GIS database; employ more contractual staff to carry out office and fieldwork; establish the census questionnaires and manual for pilot census; more consultations with stakeholders; census publicity for mapping exercise.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 26/04/10 - 2011 Population and Housing Census

**NPC CODE:** 5265

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

**CONCLUDING DATE** 31-Mar-2015

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C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with demarcation of Eas and production of census of census maps; Create dwelling unit frame; revised questionnaires and manuals based on census pilot; Recruit more personnel for office and fieldwork; Train census personnel; Conduct census enumeration; Data entry and processing; analysis and production of reports; preliminary report, national analytical report ; regional reports and disseminate census results.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 26/04/12 - 2009/2010 Namibia Household Income and Expenditure Survey

**NPC CODE:** 5288

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

**CONCLUDING DATE** 31-Mar-2014

**VOTE:** 26 - National Planning Commission

**MAIN DIVISION:** 2604 - Central Bureau of Statistics

**EXECUTING AGENCY:** National Planning Commission

**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:** Statistics production and Integrated Information Management

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

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

<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	55 557	13 257	21 300	10 000	10 000	1 000	0			
Other Dev't funds	0	0	0	0	0	0	0			
<b>Total Internal funding</b>	<b>55 557</b>	<b>13 257</b>	<b>21 300</b>	<b>10 000</b>	<b>10 000</b>	<b>1 000</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>55 557</b>	<b>13 257</b>	<b>21 300</b>	<b>10 000</b>	<b>10 000</b>	<b>1 000</b>	<b>0</b>			
<b>B. COMPOSITION OF EXPENDITURE</b>										
	<b>SOURCE</b>	<b>I/O SRF</b>								
032	Materials and Supplies	GRN	Inside	3 075	75	1 500	500	1 000	0	
037	Other Services and expenses	GRN	Inside	42 740	5 940	18 800	8 000	9 000	1 000	0
111	Furniture and office equipment	GRN	Inside	641	41	100	500	0	0	0
113	Operational equipt., machinery and plant	GRN	Inside	9 101	7 201	900	1 000	0	0	0
<b>Total composition of expenditure</b>				<b>55 557</b>	<b>13 257</b>	<b>21 300</b>	<b>10 000</b>	<b>10 000</b>	<b>1 000</b>	<b>0</b>

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

This project aims at contributing to research and development for a knowledge based economy, in order to reduce poverty and income inequalities; by monitoring and evaluating the development processes and outcomes as well as to provide statistical frameworks for the updating of the processes for the National Accounts and the development of the new basket for consumer goods. The NHIES is one of the most important statistical products, therefore it adds to statistical production and ultimately contributes to the availing of information to the general public, researchers and policy makers.. The target groups include researchers, policy makers and the public at large, including investors and development partners. The needs of all these groups first and foremost is information. The information is then transformed into decisions, which shapes direction of interventions for each group.

**IV. PROJECT ACTIVITIES:**

**A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR:** -Round 1 and 8 enumeration completed

-Training (including supplementary training) for field workers done

-Procurement of computers for data processing including Eyes and hands Software

**B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF:** Complete the remaining Round of Survey for data collection; data processing and analysis.

**C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF:** Printing and publication; Dissemination; Conduct other specialised studies on Poverty, nutrition and Planning for NHIES 2014/15 fy.



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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 26/02/010 - National Monitoring, Reporting and Evaluation System

**NPC CODE:** 8058

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

**CONCLUDING DATE** 31-Mar-2015

**VOTE:** 26 - National Planning Commission

**MAIN DIVISION:** 2602 - Development Planning

**EXECUTING AGENCY:** National Planning Commission

**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:** Public Sector Management

**SUB SECTOR GOAL:** An integrated planning system responsive to the developmental needs at central and regional levels and providing timely information for decision making established.

**PROGRAM NAME:** Consolidation of an IRB Planning, Implementation, Monitoring and Evaluation System and formulation of NDP4

**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	20 000	0	8 000	6 000	3 000	2 000	1 000		
Other Dev't funds	0	0	0	0	0	0	0		
<b>Total Internal funding</b>	<b>20 000</b>	<b>0</b>	<b>8 000</b>	<b>6 000</b>	<b>3 000</b>	<b>2 000</b>	<b>1 000</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>20 000</b>	<b>0</b>	<b>8 000</b>	<b>6 000</b>	<b>3 000</b>	<b>2 000</b>	<b>1 000</b>		
<b>B. COMPOSITION OF EXPENDITURE</b>									
	<b>SOURCE</b>	<b>I/O SRF</b>							
037 Other Services and expenses	GRN	Inside	20 000	0	8 000	6 000	3 000	2 000	1 000
<b>Total composition of expenditure</b>			<b>20 000</b>	<b>0</b>	<b>8 000</b>	<b>6 000</b>	<b>3 000</b>	<b>2 000</b>	<b>1 000</b>

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

The review of NDP2 indicated that the implementation, reporting, monitoring and evaluation of development projects and programme were weak, incomplete and irregular. This was due to the lack of a reliable system in place to track performance monitoring, reporting and evaluation system and to provide accurate, reliable and timely information on implementation of development projects and programmes. To avoid a repetition of weak MRE experienced in NDP2, a computerized Namibian Integrated Monitoring and Evaluation System (NIMES) has to be put in place to foster pragmatic monitoring, reporting and evaluation of progress in implementing NDP3 programmes and the associated policies. The computerised NIMES will make the MRE processes much more efficient in providing information in a timely manner to facilitate informed decision-making by managers from the grassroots to the Cabinet; in the process, strengthening NDP3 implementation, and achievement of outcomes and impacts. The NIMES will, therefore, facilitate the use of an integrated performance framework covering the goals, performance indicators and targets at the national, sub-sectoral, and Ministerial/Regional levels, so that implementers and stakeholders systematically plan, implement, monitor, and report on performance based results. The NIMES will provide regular, timely, accurate, reliable and standardized performance information on programmes implementation progress, issues, and problems to the Government, national and international development partners. Using the information from NIMES in progress reviews, the decision makers will utilize the information to produce early warnings on programme shortfalls, problems, and emerging strengths for informed decision making. This is to rectify problems or make necessary adjustments to policies or operational strategies on a timely basis and to learn lessons to be replicated, in order to ensure achievement of programmes results.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Tender evaluation and award.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Design of the computerised system; acquisition of the office equipment and training of officials

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Continue with the capacity building for the M&E officials and Roll-out of the M&E system to O/M/A/s and Regional Councils.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 26/02/012 - Design of Population Policy and Strategy

**NPC CODE:** 18182

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

**CONCLUDING DATE** 31-Mar-2012

**VOTE:** 26 - National Planning Commission

**MAIN DIVISION:** 2602 - Development Planning

**EXECUTING AGENCY:** National Planning Commission

**KEY RESULTS AREA / TWG:** Quality of Life

**NDP 3 GOAL:** Affordable and Quality Healthcare

**SUB SECTOR:** Research

**SUB SECTOR GOAL:** SELECT FROM LIST

**PROGRAM NAME:** Population and 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				450	0	0	400	50	0	0
Other Dev't funds				0	0	0	0	0	0	0
<b>Total Internal funding</b>				<b>450</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>50</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>450</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>50</b>	<b>0</b>	<b>0</b>
B. COMPOSITION OF EXPENDITURE										
		SOURCE		I/O SRF						
037	Other Services and expenses	GRN	Inside	450	0	0	400	50	0	0
<b>Total composition of expenditure</b>				<b>450</b>	<b>0</b>	<b>0</b>	<b>400</b>	<b>50</b>	<b>0</b>	<b>0</b>

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

This project's main aim is to review of the 1997 Population Policy and Development of an Integrated Policy Framework, as well as implementation framework aligned with NDP3, ICPD PoA, with benchmarks added at the ICPD+5 &10 reviews, MDG's and Vision 2030. This project provides the tools for the mainstreaming of population issues into National Development Planning and Management Frameworks. The target group is the policy and decision makers in various O/M/As, responsible for addressing population and development issues. This project will document the status of different population groups and set targets for specific periods.

**IV. PROJECT ACTIVITIES:**

A. ACTIVITIES COMPLETED DURING 2009/2010 FINANCIAL YEAR: Formulation of the terms of reference which have been quality assured through a National Consultative Workshop held in Otjiwarongo, 12-14 August 2009.

B. ACTIVITIES PLANNED FOR FIRST FINANCIAL YEAR (2010/2011) OF THIS MTEF: Conduct a Desk study and interviews with relevant stakeholders (including civil society); report to stakeholders and present of the final Population Policy to stakeholders'workshop.

C. ACTIVITIES PLANNED FOR SUBSEQUENT FINANCIAL YEARS OF THIS MTEF: Hosting of the Interagency technical Committee Meetings for reviewing progress on the New Population Policy.

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

**I. PROJECT IDENTIFICATION:**

**PROJECT NAME:** 26/04/013 - The 2014/15 Namibia Census of Agriculture

**NPC CODE:** 18318

**STARTING DATE:** 01-Apr-2013

**CONCLUDING DATE** 31-Mar-2016

**VOTE:** 26 - National Planning Commission

**MAIN DIVISION:** 2604 - Central Bureau of Statistics

**EXECUTING AGENCY:** National Planning Commission

**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:** Statistics production and Integrated Information Management

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

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

<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	25 200	0	0	0	0	200	25 000	
Other Dev't funds	0	0	0	0	0	0	0	
<b>Total Internal funding</b>	<b>25 200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>25 000</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>25 200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>25 000</b>	
<b>B. COMPOSITION OF EXPENDITURE</b>								
	<b>SOURCE</b>	<b>I/O SRF</b>						
032	Materials and Supplies	GRN	Inside	24 550	0	0	125	24 425
037	Other Services and expenses	GRN	Inside	90	0	0	25	65
111	Furniture and office equipment	GRN	Inside	375	0	0	35	340
1152	Documentation and supervision	GRN	Inside	185	0	0	15	170
<b>Total composition of expenditure</b>				<b>25 200</b>	<b>0</b>	<b>0</b>	<b>200</b>	<b>25 000</b>

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

The major immediate objective is to obtain agricultural production and structural data in both the communal and commercial farming sectors at the regional and national levels. More specifically, up-to-date and more reliable data on agricultural holdings on land use, areas, crop production and livestock numbers, and farm implements will be collected.

**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: Staff will be trained, User/producer workshop will be held, census questionnaire will be designed, printed and tested. Instruction manuals for the fieldwork will be finalized. All cartograph work will be completed and maps and administration for census would be in place. The publicity campaign for the census will commence.